

# SUMMARY TABLES AND GRAPHS

## FY 2000 SUPPLEMENTAL RECOMMENDATIONS

Department	Item	FTP	Gen. Fund	Other Fund	Total
Administration, Dept.	Idaho Capitol Commission	0.00	\$0	\$20,000	\$20,000
Agriculture, Dept.	Swine and poultry management program	2.00	79,200	0	79,200
Attorney General	Costs of prosecution	0.00	0	44,100	44,100
	Capital Park Plaza	0.00	0	466,000	466,000
Catastrophic Health	Reduce FY 2000 appropriation	0.00	(4,000,000)	0	(4,000,000)
Controller, State	Move \$70,000 from OE to PC for group dollars	0.00	0	0	0
Correction, Dept.	Additional contract inmate housing needs	0.00	5,105,400	90,600	5,196,000
	Increase dedicated funds for a position	0.00	0	46,000	46,000
	Additional parole hearings	0.00	0	20,000	20,000
	Medical services contract cost increases	0.00	(10,100)	66,000	55,900
	Additional Womens Prison costs	0.50	0	21,100	21,100
Historical Society	Insurance. rent. utilities. & reclassification cost	0.00	38,600	0	38,600
	Spending authority for a private donation	0.00	0	600,000	600,000
Environmental Quality	Upgrade accounting system	0.00	0	150,000	150,000
Fish & Game, Dept.	\$2 fishing set-aside projects	0.00	0	237,000	237,000
	Federal contract staffing for fish programs	4.00	0	78,000	78,000
	Federal contract staffing for wetlands program	1.00	0	20,600	20,600
Endow. Fund Board	Consultant for endowment investment reform	0.00	100,000	0	100,000
Financial Mgmt., Div.	Information technology support for Gov.'s Office	1.00	29,500	0	29,500
Military Division	Federal funds for Milo Creek project	0.00	0	2,000,000	2,000,000
Retirement System	Retiree medical insurance study	0.00	0	50,000	50,000
Health & Welf., Dept.	Medical Assistance provider payment increase	0.00	6,002,400	26,092,400	32,094,800
	Medical Assistance cost of lifting HCBS cap	0.00	2,618,400	6,131,600	8,750,000
Juvenile Corr., Dept.	Reduction in population projections	0.00	(1,432,100)	0	(1,432,100)
Lands, Dept.	Renovate endowment properties	0.00	0	500,000	500,000
	Dedicated funds for fire suppression costs	0.00	0	750,000	750,000
Board of Dentistry	Impaired practitioner program	0.00	0	24,000	24,000
Board of Engineers	Disciplinary action costs	0.00	0	58,600	58,600
	Exam expenditures	0.00	0	11,000	11,000
Board of Nursing	Legal costs	0.00	0	29,000	29,000
	Relocation and rent adjustment	0.00	0	25,500	25,500
	Y2K readiness	0.00	0	10,000	10,000
Bur. Occup. Licenses	Investigate complaint files	0.00	0	9,000	9,000
	Spending authority for Board of Acupuncture	0.00	0	12,000	12,000
Real Estate Comm.	Legal costs	0.00	0	50,000	50,000
Treasurer, State	Investment software	0.00	0	37,400	37,400
	Legal fees for the school bond guarantee prog	0.00	15,000	0	15,000
<b>State Totals</b>		<b>8.50</b>	<b>\$8,546,300</b>	<b>\$37,649,900</b>	<b>\$46,196,200</b>

## FY 2000 GENERAL FUND REVENUE TRANSFER RECOMMENDATIONS

Department	Item	FTP	Gen. Fund	Other Fund	Total
Agriculture, Dept.	Pest Eradication Fund	0.00	(\$210,000)	\$210,000	\$0
Military Division	Natural Restoration Fund	0.00	(1,500,000)	1,500,000	0
	Hazardous Substance Emera. Response Fund	0.00	(22,400)	22,400	0
Insurance, Dept.	Insurance Premium Tax Refund Fund	0.00	(3,100,000)	3,100,000	0
Lands, Dept.	Pest Eradication Fund	0.00	(17,500)	17,500	0
	Fire Suppression Fund	0.00	(1,689,100)	1,689,100	0
<b>State Totals</b>		<b>0.00</b>	<b>(\$6,539,000)</b>	<b>\$6,539,000</b>	<b>\$0</b>



# SUMMARY TABLES AND GRAPHS

## FY 2000 SUPPLEMENTAL COMPARISON

Department	Item	FTP		General Fund		Total Funds	
		Req.	Rec.	Request	Recom.	Request	Recom.
Administration, Dept.	Idaho Capitol Commission	0.00	0.00	\$0	\$0	\$20,000	\$20,000
Agriculture, Dept.	Swine and poultry management program	2.00	2.00	128,500	79,200	128,500	79,200
Attorney General	Costs of prosecution	0.00	0.00	0	0	44,100	44,100
	Capital Park Plaza	0.00	0.00	0	0	466,000	466,000
Catastrophic Health	Reduce FY 2000 appropriation	0.00	0.00	0	(4,000,000)	0	(4,000,000)
Controller, State	Move \$70,000 from OE to PC for group dolla	0.00	0.00	0	0	0	0
Correction, Dept.	Additional contract inmate housing needs	0.00	0.00	5,196,000	5,105,400	5,196,000	5,196,000
	Increase dedicated funds for a position	0.00	0.00	0	0	46,000	46,000
	Additional parole hearings	0.00	0.00	0	0	20,000	20,000
	Medical services contract cost increases	0.00	0.00	0	(10,100)	66,000	55,900
	Additional Womens Prison costs	0.50	0.50	0	0	21,100	21,100
Historical Society	Insurance, rent, utilities, & reclassification co	0.00	0.00	38,600	38,600	38,600	38,600
	Spending authority for a private donation	0.00	0.00	0	0	0	600,000
Environmental Quality	Upgrade accounting system	0.00	0.00	150,000	0	150,000	150,000
Fish & Game, Dept.	\$2 fishing set-aside projects	0.00	0.00	0	0	237,000	237,000
	Federal contract staffing for fish programs	4.00	4.00	0	0	78,000	78,000
	Federal contract staffing for wetlands progra	1.00	1.00	0	0	20,600	20,600
Endow. Fund Board	Consultant for endowment investment reform	0.00	0.00	100,000	100,000	100,000	100,000
Financial Mgmt., Div.	Information technology support for Gov.'s Of	1.00	1.00	29,500	29,500	29,500	29,500
Military Division	Federal funds for Milo Creek project	0.00	0.00	0	0	2,000,000	2,000,000
Retirement System	Retiree medical insurance study	0.00	0.00	0	0	50,000	50,000
Health & Welf., Dept.	Medical Assistance provider payment increa	0.00	0.00	10,525,000	6,002,400	36,617,400	32,094,800
	Medical Assistance cost of lifting HCBS cap	0.00	0.00	2,618,400	2,618,400	8,750,000	8,750,000
Juvenile Corr., Dept.	Reduction in population projections	0.00	0.00	(1,200,000)	(1,432,100)	(1,200,000)	(1,432,100)
Lands, Dept.	Renovate endowment properties	0.00	0.00	0	0	500,000	500,000
	Dedicated funds for fire suppression costs	0.00	0.00	0	0	750,000	750,000
Board of Dentistry	Impaired practitioner program	0.00	0.00	0	0	24,000	24,000
Board of Engineers	Disciplinary action costs	0.00	0.00	0	0	58,600	58,600
	Exam expenditures	0.00	0.00	0	0	11,000	11,000
Board of Nursing	Legal costs	0.00	0.00	0	0	29,000	29,000
	Relocation and rent adjustment	0.00	0.00	0	0	25,500	25,500
	Y2K readiness	0.00	0.00	0	0	10,000	10,000
Bur. Occup. Licenses	Investigate complaint files	0.00	0.00	0	0	9,000	9,000
	Spending authority for Board of Acupuncture	0.00	0.00	0	0	12,000	12,000
Real Estate Comm.	Legal costs	0.00	0.00	0	0	50,000	50,000
Treasurer, State	Investment software	0.00	0.00	0	0	37,400	37,400
	Legal fees for the school bond guarantee pr	0.00	0.00	15,000	15,000	15,000	15,000
<b>Totals</b>		<b>8.50</b>	<b>8.50</b>	<b>\$17,601,000</b>	<b>\$8,546,300</b>	<b>\$54,410,300</b>	<b>\$46,196,200</b>

## FY 2000 GENERAL FUND REVENUE TRANSFER COMPARISON

Department	Item	FTP		General Fund		Total Funds	
		Req.	Rec.	Request	Recom.	Request	Recom.
Agriculture, Dept.	Pest Eradication Fund	0.00	0.00	(\$236,600)	(\$210,000)	\$0	\$0
Military Division	Natural Restoration Fund	0.00	0.00	(1,500,000)	(1,500,000)	0	0
	Hazardous Substance Emerg. Response Fu	0.00	0.00	(22,400)	(22,400)	0	0
Insurance, Dept.	Insurance Premium Tax Refund Fund	0.00	0.00	(3,100,000)	(3,100,000)	0	0
Lands, Dept.	Pest Eradication Fund	0.00	0.00	(17,500)	(17,500)	0	0
	Fire Suppression Fund	0.00	0.00	(1,689,100)	(1,689,100)	0	0
<b>Totals</b>		<b>0.00</b>	<b>0.00</b>	<b>(\$6,565,600)</b>	<b>(\$6,539,000)</b>	<b>\$0</b>	<b>\$0</b>



# SUMMARY TABLES AND GRAPHS

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## FY 2001 GENERAL FUND SUMMARY Governor's Recommendation

### REVENUES:

Beginning balance	\$8,329,400
FY 2001 revenue estimate (4.2% growth over revised FY 2000 estimate)	1,780,930,000
Continue marriage penalty phase-out of the state income tax	(1,250,000)
Resource Conservation and Rangeland Dev. Fund receipts shifted to Gen. Fund ( <b>Note 1</b> )	668,200
Water Pollution Control Fund receipts partially shifted to General Fund ( <b>Note 2</b> )	10,536,600
Transfer excess Water Pollution Control Fund to the General Fund (one-time) ( <b>Note 3</b> )	5,000,000
Transfer to the Budget Stabilization Fund (Idaho Code 57-814) ( <b>Note 4</b> )	0
<b>Total Funds Available</b>	<b>\$1,804,214,200</b>

### EXPENDITURES:

FY 2001 Base	\$1,665,379,300
State department personnel benefit roll-up costs	5,829,900
State department medical inflationary adjustment (2.4%)	4,318,800
State department replacement Capital Outlay	9,991,400
State department nonstandard adjustments	10,271,900
State department annualizations	4,642,000
State department salary adjustment (3.5%)	14,629,300
State department fund shifts	11,688,800
State department enhancements	14,485,600
Public School increases	59,592,900
<b>Total Expenditures</b>	<b>\$1,800,829,900</b>

<b>Projected Ending Balance</b>	<b>\$3,384,300</b>
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**Note 1** The Governor recommends that the primary fund source for the Soil Conservation Commission be shifted from the Resource Conservation and Rangeland Development Fund (RCRDF) to the General Fund. The proposal also redirects the 10% of state inheritance taxes that currently go to the RCRDF to the General Fund.

**Note 2** The Governor recommends that the Division of Environmental Quality's primary state fund source be shifted from the Water Pollution Control Fund (WPCF) to the General Fund. The proposal also redirects the 90% of the state inheritance taxes and all cigarette and tobacco products taxes that currently go to the WPCF to the General Fund.

**Note 3** By stabilizing the WPCF's revenue source to a \$4.8 million annual transfer from the state sales tax and limiting its use to the Clean Water and Safe Drinking Water loan programs, it is possible to make a one-time \$5.0 million transfer from the WPCF to the General Fund in FY 2001.

**Note 4** The Governor's recommendation to transfer \$54,011,300 of FY 2000 General Fund revenue to the Budget Stabilization Fund obviates the need to transfer any General Fund revenue into this Fund in FY 2001.



# SUMMARY TABLES AND GRAPHS

## GENERAL FUND REVENUE AND EXPENDITURE HISTORY FY 1996 Actual through the FY 2001 Recommendation

	FY 1996 Actual	FY 1997 Actual	FY 1998 Actual	FY 1999 Actual	FY 2000 Recom.	FY 2001 Recom.
<b>REVENUES:</b>						
Beginning balance	\$2,926,000	\$11,697,800	\$13,346,300	\$35,640,600	\$46,555,100	\$8,329,400
Actual/projected net receipts	1,351,298,500	1,391,951,300	1,482,151,100	1,624,574,400	1,708,360,000	1,790,884,800
Transfers to other Funds *	(4,961,600)	(2,747,500)	(13,246,400)	(3,086,900)	(7,739,000)	0
Transfers from other Funds *	0	4,037,900	0	0	0	5,000,000
Total Funds Available	1,349,262,900	1,404,939,500	1,482,251,000	1,657,128,100	1,747,176,100	1,804,214,200
<b>EXPENDITURES:</b>						
Original appropriations	1,348,767,800	1,412,652,700	1,438,904,600	1,610,815,500	1,674,713,100	1,800,829,900
Prior year Reappropriations	2,910,900	2,255,300	2,048,100	1,764,900	1,576,000	0
Positive Supplementals	6,436,700	7,683,800	12,093,300	2,959,000	13,988,500	0
Negative Supplementals	(4,635,400)	(28,434,800)	(4,607,400)	(3,226,500)	(5,442,200)	0
Executive Branch Holdbacks	(13,092,000)	0	0	0	0	0
Reversions/Reappropriations	(3,070,900)	(2,767,900)	(2,323,700)	(2,110,100)	0	0
Miscellaneous Receipts	<u>248,000</u>	<u>204,100</u>	<u>495,500</u>	<u>370,200</u>	<u>0</u>	<u>0</u>
Total Expenditures	1,337,565,100	1,391,593,200	1,446,610,400	1,610,573,000	1,684,835,400	1,800,829,900
<b>Unadjusted Ending Balance</b>	11,697,800	13,346,300	35,640,600	46,555,100	62,340,700	3,384,300
<b>Allocate some of the FY 2000 balance to the Budget Stabilization Fund:</b>					<del>(54,011,300)</del>	
<b>FY 2000 Adjusted Ending Balance</b>					8,329,400	

\* The specific transfers for each year are:

FY 1996: \$1,000,000 to the Constitutional Defense Fund; \$50,000 to the Library Improvement Fund; \$34,000 to the State Emergency Response Deficiency Warrant Fund; \$47,600 to the Dept. of Agriculture and \$30,000 to the Dept. of Lands Pest Eradication Deficiency Warrant Funds; \$2,800,000 to the Dept. of Lands Fire Suppression Deficiency Warrant Fund; and \$1,000,000 to the Permanent Building Fund.

FY 1997: \$4,037,900 from the Cooperative Welfare Fund; \$9,500 to the State Emergency Response Deficiency Warrant Fund; \$73,000 to the Dept. of Agriculture and \$45,000 to the Dept. of Lands Pest Eradication Deficiency Warrant Funds; \$20,000 to the Sheep and Goat Disease Indemnity Fund; \$2,500,000 to the Dept. of Lands Fire Suppression Deficiency Warrant Fund; and \$100,000 to the Legislative Fund for a study of the electric utility industry.

FY 1998: \$8,500,000 to the Budget Stabilization Fund; \$3,500,000 to the Disaster Emergency Fund; \$975,000 to the Military Division's Natural Restoration Fund; \$150,000 to the Dept. of Lands Fire Suppression Deficiency Warrant Fund; \$69,100 to the Dept. of Agriculture and \$34,900 to the Dept. of Lands Pest Eradication Deficiency Warrant Funds; and \$17,400 to the Military Division's Hazardous Substance Emergency Response Fund.

FY 1999: \$2,000,000 to the Permanent Building Fund; \$135,800 to the Dept. of Water Resources Snake River Basin Adjudication Fund; \$805,000 to the Dept. of Lands Fire Suppression Fund; \$98,600 to the Dept. of Agriculture Pest Eradication Fund; and \$47,500 to the Military Division's Hazardous Substance Emergency Response Fund.

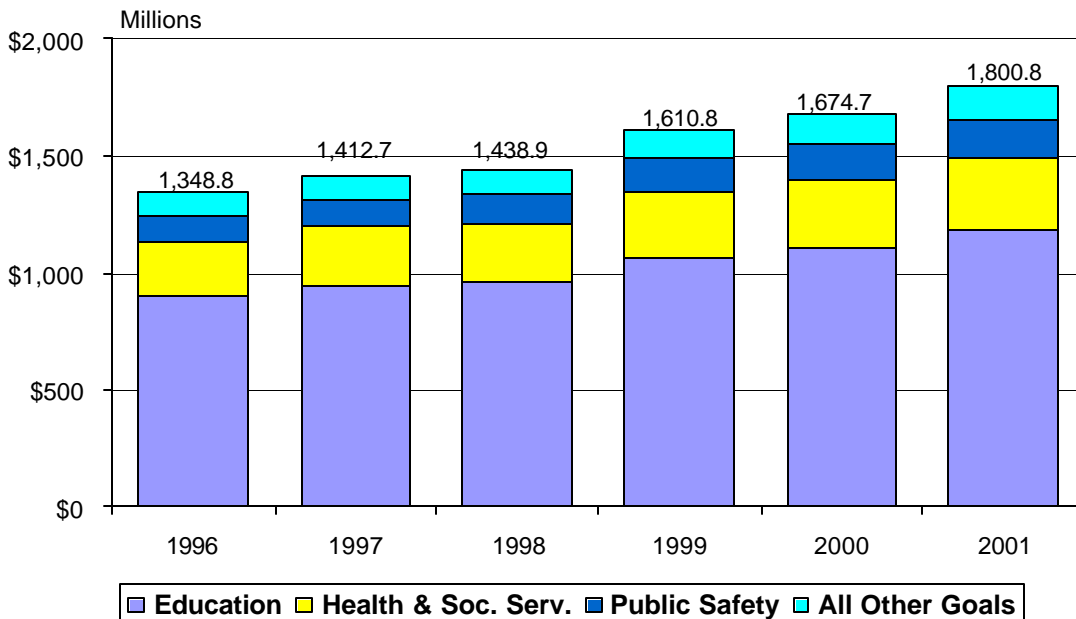
FY 2000: \$3,100,000 to the Insurance Premium Tax Refund Fund; \$1,689,100 to the Dept. of Lands Fire Suppression Fund; \$1,000,000 to Permanent Building Fund; \$210,000 to the Dept. of Agriculture and \$17,500 to the Dept. of Lands Pest Eradication Funds; \$200,000 to the Public School Income Fund; \$1,500,000 to the Military Division's Natural Restoration Fund; and \$22,400 to the Military Division's Hazardous Substance Emergency Response Fund.

FY 2001: \$5,000,000 from the Water Pollution Control Fund.

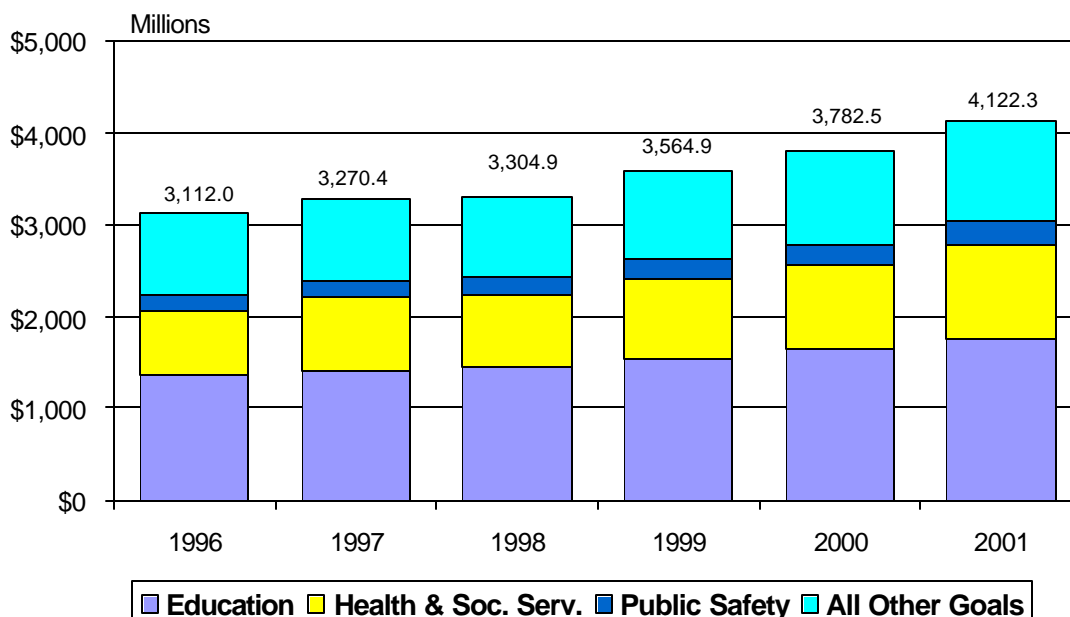


# SUMMARY TABLES AND GRAPHS

## General Fund Original Appropriations by State Goal FY 1996 Appropriation through the FY 2001 Recommendation



## Total Fund Original Appropriations by State Goal FY 1996 Appropriation through the FY 2001 Recommendation





# SUMMARY TABLES AND GRAPHS

## STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS FY 1996 through FY 2001 Recommendation

Department	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001 Rec.
Administration, Dept. of	3,813,200	3,985,700	3,767,300	3,996,500	4,037,000	4,513,700
Agriculture, Dept. of	3,679,100	3,447,900	6,042,200	6,605,800	6,908,200	9,999,600
Attorney General	5,611,700	4,423,200	4,462,700	6,129,600	6,656,300	5,323,800
Catastrophic Health Care	7,471,300	9,764,600	9,764,600	12,135,700	10,135,700	10,135,700
Commerce, Dept. of	2,680,100	2,668,100	2,596,800	2,755,800	2,973,500	3,455,400
Controller, State	1,846,100	1,960,000	1,804,400	1,885,500	5,052,500	5,649,100
Correction, Dept. of	57,884,800	60,799,000	69,034,300	79,359,100	78,267,700	94,507,300
Educ., State Board of	929,700	997,300	1,144,600	1,141,400	1,446,100	1,509,200
Education, Dept. of	4,244,200	4,271,400	4,128,600	4,846,200	4,999,400	5,633,300
Agr. Research/Extension	19,271,000	19,893,200	19,645,900	21,097,000	22,145,300	23,201,600
College and Universities	170,951,800	178,046,700	178,599,700	192,917,100	201,960,100	216,255,800
Community Colleges	10,914,800	11,299,200	12,257,300	13,606,000	14,361,800	15,508,300
Deaf and Blind School	5,737,300	5,832,500	5,740,500	6,081,400	6,372,300	6,792,800
Health Educ. Programs	5,436,800	5,607,300	5,748,000	5,948,600	6,162,300	6,340,100
Historical Society	1,457,200	1,432,000	1,426,400	1,576,500	1,840,900	2,066,600
Library, State	2,280,100	2,250,600	2,167,600	2,465,300	2,531,700	2,647,700
Professional-Tech. Educ.	30,310,000	31,887,800	32,460,000	36,316,600	39,302,700	43,895,300
Public Broadcasting	1,279,300	1,296,100	1,289,600	1,532,100	1,912,900	1,584,900
Public Schools	664,000,000	689,470,000	705,000,000	796,360,000	821,072,000	873,464,900
Special Programs	3,873,600	6,457,300	5,213,100	5,457,000	5,707,000	5,430,200
Vocational Rehabilitation	3,103,500	3,125,300	3,194,800	3,466,700	3,594,800	4,013,600
Environmental Quality	1,149,200	1,070,500	1,374,300	1,808,400	3,494,700	16,247,700
Governor's Office	1,205,300	1,260,800	1,232,500	1,372,300	1,442,300	1,536,600
Aging, Comm. on	2,687,900	3,713,900	3,611,600	3,810,200	3,792,300	3,975,200
Blind, Comm. for the	1,259,100	1,227,400	1,214,700	1,268,700	1,285,400	1,372,800
Endowment Fund Board	338,700	324,900	319,900	332,000	392,400	0
Financial Mgmt., Div. of	1,391,700	1,429,700	1,402,400	1,383,900	2,030,000	2,205,400
Human Rights Comm.	460,600	422,000	429,800	521,100	552,800	584,900
Military Division	2,608,400	2,769,800	2,768,900	3,717,700	4,091,800	4,486,300
Women's Commission	38,200	38,100	37,100	38,800	39,600	40,900
Health & Welfare, Dept. of	223,102,400	237,414,600	235,234,300	250,856,300	267,228,200	283,132,200
Judicial Branch	18,429,900	19,491,000	19,689,900	21,360,400	22,506,500	22,759,400
Juvenile Corr., Dept. of	15,570,500	17,827,400	21,278,700	27,015,500	30,188,800	30,162,400
Labor, Dept. of	476,600	412,600	401,100	418,300	429,100	442,000
Lands, Dept. of	10,862,700	10,304,600	9,542,500	12,010,400	7,159,400	4,973,200
Law Enforcement, Dept. of	12,981,000	12,898,400	12,482,200	15,548,200	17,286,600	16,541,400
Legislative Branch	7,515,000	7,698,100	7,763,900	8,261,100	8,160,400	8,256,600
Lieutenant Governor	97,500	97,000	94,600	98,200	103,100	107,100
Parks and Rec., Dept. of	6,177,500	6,502,900	6,076,000	7,843,300	8,260,500	9,134,800
Public Health Districts	7,561,700	7,928,000	7,729,800	8,272,700	8,789,500	8,946,700
Public Utilities Comm.	270,100	270,300	263,500	263,900	282,100	0
Rev. and Tax., Dept. of	18,169,600	18,867,900	18,585,000	24,359,500	24,976,200	29,046,400
Secretary of State	1,900,000	1,529,300	1,330,700	1,581,000	1,450,700	1,781,400
Self-Governing Agencies	145,800	106,300	106,900	952,300	1,137,400	1,241,400
Treasurer, State	84,200	1,121,100	1,049,600	1,188,000	1,203,400	1,303,200
Water Resources, Dept. of	7,508,600	9,010,900	9,396,300	10,853,400	10,989,700	10,623,000
<b>State Totals</b>	<b>1,348,767,800</b>	<b>1,412,652,700</b>	<b>1,438,904,600</b>	<b>1,610,815,500</b>	<b>1,674,713,100</b>	<b>1,800,829,900</b>
Annual % Change	6.8%	4.7%	1.9%	11.9%	4.0%	7.5%



# SUMMARY TABLES AND GRAPHS

**FY 2001 General Fund Recommendation and Percent of Change from FY 2000**

Department	FY 2000 Original	FY 2000 Estimated	FY 2001 Recommended	FY 2001 Total	% Change from:		
	Appropriation	Expenditures	Base	Recom.	FY00 App.	FY00 Est.	FY01 Base
Administration, Dept. of	4,037,000	4,037,000	3,926,000	4,513,700	11.8%	11.8%	15.0%
Agriculture, Dept. of	6,908,200	6,987,400	6,520,100	9,999,600	44.7%	43.1%	53.4%
Attorney General	6,656,300	6,656,300	4,986,700	5,323,800	-20.0%	-20.0%	6.8%
Catastrophic Health Care	10,135,700	6,135,700	10,135,700	10,135,700	0.0%	65.2%	0.0%
Commerce, Dept. of	2,973,500	2,973,500	2,905,400	3,455,400	16.2%	16.2%	18.9%
Controller, State	5,052,500	5,614,100	4,904,500	5,649,100	11.8%	0.6%	15.2%
Correction, Dept. of	78,267,700	83,363,000	82,245,800	94,507,300	20.7%	13.4%	14.9%
Educ., State Board of	1,446,100	1,573,600	1,429,200	1,509,200	4.4%	-4.1%	5.6%
Education, Dept. of	4,999,400	4,999,400	4,779,400	5,633,300	12.7%	12.7%	17.9%
Agr. Research/Extension	22,145,300	22,158,400	22,145,300	23,201,600	4.8%	4.7%	4.8%
College and Universities	201,960,100	202,012,100	201,960,100	216,255,800	7.1%	7.1%	7.1%
Community Colleges	14,361,800	14,361,800	14,361,800	15,508,300	8.0%	8.0%	8.0%
Deaf and Blind School	6,372,300	6,386,900	6,305,600	6,792,800	6.6%	6.4%	7.7%
Health Educ. Programs	6,162,300	6,200,800	6,110,200	6,340,100	2.9%	2.2%	3.8%
Historical Society	1,840,900	1,944,500	1,697,800	2,066,600	12.3%	6.3%	21.7%
Library, State	2,531,700	2,536,600	2,456,700	2,647,700	4.6%	4.4%	7.8%
Professional-Tech. Educ.	39,302,700	39,554,900	39,253,300	43,895,300	11.7%	11.0%	11.8%
Public Broadcasting	1,912,900	1,912,900	1,493,700	1,584,900	-17.1%	-17.1%	6.1%
Public Schools	821,072,000	821,072,000	813,872,000	873,464,900	6.4%	6.4%	7.3%
Special Programs	5,707,000	5,799,100	4,639,400	5,430,200	-4.9%	-6.4%	17.0%
Vocational Rehabilitation	3,594,800	3,594,800	3,573,500	4,013,600	11.7%	11.7%	12.3%
Environmental Quality	3,494,700	3,494,700	3,468,700	16,247,700	364.9%	364.9%	368.4%
Governor's Office	1,442,300	1,442,300	1,442,300	1,536,600	6.5%	6.5%	6.5%
Aging, Comm. on	3,792,300	3,792,300	3,792,300	3,975,200	4.8%	4.8%	4.8%
Blind, Comm. for the	1,285,400	1,285,400	1,285,400	1,372,800	6.8%	6.8%	6.8%
Endowment Fund Board	392,400	492,400	0	0	-100.0%	-100.0%	#DIV/0!
Financial Mgmt., Div. of	2,030,000	2,059,500	2,056,500	2,205,400	8.6%	7.1%	7.2%
Human Rights Comm.	552,800	552,800	545,600	584,900	5.8%	5.8%	7.2%
Military Division	4,091,800	4,091,800	4,028,900	4,486,300	9.6%	9.6%	11.4%
Women's Commission	39,600	39,600	39,600	40,900	3.3%	3.3%	3.3%
Health & Welfare, Dept. of	267,228,200	275,849,000	274,042,600	283,132,200	6.0%	2.6%	3.3%
Judicial Branch	22,506,500	22,506,500	22,192,100	22,759,400	1.1%	1.1%	2.6%
Juvenile Corr., Dept. of	30,188,800	28,756,700	29,400,500	30,162,400	-0.1%	4.9%	2.6%
Labor, Dept. of	429,100	429,100	429,100	442,000	3.0%	3.0%	3.0%
Lands, Dept. of	7,159,400	7,187,600	6,998,700	4,973,200	-30.5%	-30.8%	-28.9%
Law Enforcement, Dept. of	17,286,600	17,286,600	14,833,900	16,541,400	-4.3%	-4.3%	11.5%
Legislative Branch	8,160,400	8,327,700	8,099,900	8,256,600	1.2%	-0.9%	1.9%
Lieutenant Governor	103,100	103,100	103,100	107,100	3.9%	3.9%	3.9%
Parks and Rec., Dept. of	8,260,500	8,419,500	7,908,400	9,134,800	10.6%	8.5%	15.5%
Public Health Districts	8,789,500	8,789,500	8,789,500	8,946,700	1.8%	1.8%	1.8%
Public Utilities Comm.	282,100	282,100	0	0	-100.0%	-100.0%	#DIV/0!
Rev. and Tax., Dept. of	24,976,200	24,976,200	22,567,100	29,046,400	16.3%	16.3%	28.7%
Secretary of State	1,450,700	1,450,700	1,376,700	1,781,400	22.8%	22.8%	29.4%
Self-Governing Agencies	1,137,400	1,137,400	1,137,400	1,241,400	9.1%	9.1%	9.1%
Treasurer, State	1,203,400	1,218,400	1,201,400	1,303,200	8.3%	7.0%	8.5%
Water Resources, Dept. of	10,989,700	10,989,700	9,937,400	10,623,000	-3.3%	-3.3%	6.9%
<b>State Totals</b>	<b>\$1,674,713,100</b>	<b>\$1,684,835,400</b>	<b>\$1,665,379,300</b>	<b>\$1,800,829,900</b>	<b>7.5%</b>	<b>6.9%</b>	<b>8.1%</b>



# SUMMARY TABLES AND GRAPHS

## FY 2001 GENERAL FUND ONGOING AND ONE-TIME RECOMMENDATION

Department	FY 2000 Original Appropriation			FY 2001 Recommendation			% Change in Ongoing Gen. Fund	% Change in Total Gen. Fund
	Ongoing Approp	One-time Approp	Total GF Approp	Ongoing Recom	One-time Recom	Total GF Recom		
Administration, Dept. of	3,926,000	111,000	4,037,000	4,447,300	66,400	4,513,700	13.3%	11.8%
Agriculture, Dept. of	6,520,100	388,100	6,908,200	9,584,700	414,900	9,999,600	47.0%	44.7%
Attorney General	4,986,700	1,669,600	6,656,300	5,164,600	159,200	5,323,800	3.6%	-20.0%
Catastrophic Health Care	10,135,700	0	10,135,700	10,135,700	0	10,135,700	0.0%	0.0%
Commerce, Dept. of	2,905,400	68,100	2,973,500	3,289,100	166,300	3,455,400	13.2%	16.2%
Controller, State	4,904,500	148,000	5,052,500	5,200,800	448,300	5,649,100	6.0%	11.8%
Correction, Dept. of	77,150,500	1,117,200	78,267,700	92,102,200	2,405,100	94,507,300	19.4%	20.7%
Educ., State Board of	1,429,200	16,900	1,446,100	1,492,300	16,900	1,509,200	4.4%	4.4%
Education, Dept. of	4,779,400	220,000	4,999,400	5,413,300	220,000	5,633,300	13.3%	12.7%
Agr. Research/Extension	22,145,300	0	22,145,300	23,201,600	0	23,201,600	4.8%	4.8%
College and Universities	201,960,100	0	201,960,100	216,255,800	0	216,255,800	7.1%	7.1%
Community Colleges	14,361,800	0	14,361,800	15,508,300	0	15,508,300	8.0%	8.0%
Deaf and Blind School	6,305,600	66,700	6,372,300	6,640,100	152,700	6,792,800	5.3%	6.6%
Health Educ. Programs	6,110,200	52,100	6,162,300	6,326,300	13,800	6,340,100	3.5%	2.9%
Historical Society	1,659,200	181,700	1,840,900	2,042,600	24,000	2,066,600	23.1%	12.3%
Library, State	2,456,700	75,000	2,531,700	2,579,300	68,400	2,647,700	5.0%	4.6%
Professional-Tech. Educ.	39,253,300	49,400	39,302,700	43,355,600	539,700	43,895,300	10.5%	11.7%
Public Broadcasting	1,493,700	419,200	1,912,900	1,565,600	19,300	1,584,900	4.8%	-17.1%
Public Schools	813,872,000	7,200,000	821,072,000	866,464,900	7,000,000	873,464,900	6.5%	6.4%
Special Programs	4,639,400	1,067,600	5,707,000	4,930,200	500,000	5,430,200	6.3%	-4.9%
Vocational Rehabilitation	3,594,800	0	3,594,800	3,957,000	56,600	4,013,600	10.1%	11.7%
Environmental Quality	3,468,700	26,000	3,494,700	15,842,200	405,500	16,247,700	356.7%	364.9%
Governor's Office	1,442,300	0	1,442,300	1,504,100	32,500	1,536,600	4.3%	6.5%
Aging, Comm. on	3,792,300	0	3,792,300	3,975,200	0	3,975,200	4.8%	4.8%
Blind, Comm. for the	1,285,400	0	1,285,400	1,329,300	43,500	1,372,800	3.4%	6.8%
Endowment Fund Board	357,800	34,600	392,400	0	0	0	-100.0%	-100.0%
Financial Mgmt., Div. of	2,030,000	0	2,030,000	2,174,000	31,400	2,205,400	7.1%	8.6%
Human Rights Comm.	545,600	7,200	552,800	584,900	0	584,900	7.2%	5.8%
Military Division	4,028,900	62,900	4,091,800	4,309,400	176,900	4,486,300	7.0%	9.6%
Women's Commission	39,600	0	39,600	40,900	0	40,900	3.3%	3.3%
Health & Welfare, Dept. of	267,228,200	0	267,228,200	279,365,300	3,766,900	283,132,200	4.5%	6.0%
Judicial Branch	22,192,100	314,400	22,506,500	22,601,600	157,800	22,759,400	1.8%	1.1%
Juvenile Corr., Dept. of	30,094,200	94,600	30,188,800	30,157,400	5,000	30,162,400	0.2%	-0.1%
Labor, Dept. of	429,100	0	429,100	442,000	0	442,000	3.0%	3.0%
Lands, Dept. of	6,998,700	160,700	7,159,400	4,704,800	268,400	4,973,200	-32.8%	-30.5%
Law Enforcement, Dept. of	14,833,900	2,452,700	17,286,600	15,110,000	1,431,400	16,541,400	1.9%	-4.3%
Legislative Branch	8,099,900	60,500	8,160,400	8,245,100	11,500	8,256,600	1.8%	1.2%
Lieutenant Governor	103,100	0	103,100	107,100	0	107,100	3.9%	3.9%
Parks and Rec., Dept. of	7,908,400	352,100	8,260,500	8,360,000	774,800	9,134,800	5.7%	10.6%
Public Health Districts	8,789,500	0	8,789,500	8,946,700	0	8,946,700	1.8%	1.8%
Public Utilities Comm.	282,100	0	282,100	0	0	0	-100.0%	-100.0%
Rev. and Tax., Dept. of	22,567,100	2,409,100	24,976,200	23,830,200	5,216,200	29,046,400	5.6%	16.3%
Secretary of State	1,376,700	74,000	1,450,700	1,413,800	367,600	1,781,400	2.7%	22.8%
Self-Governing Agencies	1,137,400	0	1,137,400	1,225,400	16,000	1,241,400	7.7%	9.1%
Treasurer, State	1,201,400	2,000	1,203,400	1,239,300	63,900	1,303,200	3.2%	8.3%
Water Resources, Dept. of	9,937,400	1,052,300	10,989,700	10,356,200	266,800	10,623,000	4.2%	-3.3%
<b>State Totals</b>	<b>1,654,759,400</b>	<b>19,953,700</b>	<b>1,674,713,100</b>	<b>1,775,522,200</b>	<b>25,307,700</b>	<b>1,800,829,900</b>	<b>7.3%</b>	<b>7.5%</b>



# SUMMARY TABLES AND GRAPHS

## DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY 00 App	FY 01 Request	Amt Change	% Change	FY 01 Recom	Amt Change	% Change
Administration, Dept. of	4,037,000	4,297,200	260,200	6.4%	4,513,700	476,700	11.8%
Agriculture, Dept. of	6,908,200	10,227,600	3,319,400	48.1%	9,999,600	3,091,400	44.7%
Attorney General	6,656,300	7,994,000	1,337,700	20.1%	5,323,800	(1,332,500)	-20.0%
Capital Budget	0	0	0	0.0%	0	0	0.0%
Catastrophic Health Care	10,135,700	10,135,700	0	0.0%	10,135,700	0	0.0%
Commerce, Dept. of	2,973,500	3,329,400	355,900	12.0%	3,455,400	481,900	16.2%
Controller, State	5,052,500	6,503,900	1,451,400	28.7%	5,649,100	596,600	11.8%
Correction, Dept. of	78,267,700	96,285,000	18,017,300	23.0%	94,507,300	16,239,600	20.7%
Educ., State Board of	1,446,100	1,647,500	201,400	13.9%	1,509,200	63,100	4.4%
Education, Dept. of	4,999,400	6,756,700	1,757,300	35.2%	5,633,300	633,900	12.7%
Agr. Research/Extension	22,145,300	23,796,900	1,651,600	7.5%	23,201,600	1,056,300	4.8%
College and Universities	201,960,100	225,172,800	23,212,700	11.5%	216,255,800	14,295,700	7.1%
Community Colleges	14,361,800	16,244,000	1,882,200	13.1%	15,508,300	1,146,500	8.0%
Deaf and Blind School	6,372,300	6,903,100	530,800	8.3%	6,792,800	420,500	6.6%
Health Educ. Programs	6,162,300	6,670,200	507,900	8.2%	6,340,100	177,800	2.9%
Historical Society	1,840,900	2,172,400	331,500	18.0%	2,066,600	225,700	12.3%
Library, State	2,531,700	2,680,800	149,100	5.9%	2,647,700	116,000	4.6%
Professional-Tech. Educ.	39,302,700	45,818,800	6,516,100	16.6%	43,895,300	4,592,600	11.7%
Public Broadcasting	1,912,900	6,395,500	4,482,600	234.3%	1,584,900	(328,000)	-17.1%
Public Schools	821,072,000	882,556,000	61,484,000	7.5%	873,464,900	52,392,900	6.4%
Special Programs	5,707,000	6,639,500	932,500	16.3%	5,430,200	(276,800)	-4.9%
Vocational Rehabilitation	3,594,800	4,153,300	558,500	15.5%	4,013,600	418,800	11.7%
Environmental Quality	3,494,700	13,052,700	9,558,000	273.5%	16,247,700	12,753,000	364.9%
Finance, Dept. of	0	0	0	0.0%	0	0	0.0%
Fish and Game, Dept. of	0	390,000	390,000	#DIV/0!	0	0	0.0%
Governor's Office	1,442,300	1,519,000	76,700	5.3%	1,536,600	94,300	6.5%
Aging, Comm. on	3,792,300	4,022,900	230,600	6.1%	3,975,200	182,900	4.8%
Blind, Comm. for the	1,285,400	1,364,700	79,300	6.2%	1,372,800	87,400	6.8%
Disability Determinations	0	0	0	0.0%	0	0	0.0%
Endowment Fund Board	392,400	0	(392,400)	-100.0%	0	(392,400)	-100.0%
Financial Mgmt., Div. of	2,030,000	2,165,900	135,900	6.7%	2,205,400	175,400	8.6%
Human Resources, Div. of	0	0	0	0.0%	0	0	0.0%
Human Rights Comm.	552,800	575,900	23,100	4.2%	584,900	32,100	5.8%
Liquor Dispensary	0	0	0	0.0%	0	0	0.0%
Military Division	4,091,800	4,492,900	401,100	9.8%	4,486,300	394,500	9.6%
Retirement System	0	0	0	0.0%	0	0	0.0%
State Insurance Fund	0	0	0	0.0%	0	0	0.0%
Women's Commission	39,600	40,600	1,000	2.5%	40,900	1,300	3.3%
Health & Welfare, Dept. of	267,228,200	302,980,300	35,752,100	13.4%	283,132,200	15,904,000	6.0%
Industrial Commission	0	0	0	0.0%	0	0	0.0%
Insurance, Dept. of	0	0	0	0.0%	0	0	0.0%
Judicial Branch	22,506,500	23,652,300	1,145,800	5.1%	22,759,400	252,900	1.1%
Juvenile Corr., Dept. of	30,188,800	30,790,400	601,600	2.0%	30,162,400	(26,400)	-0.1%
Labor, Dept. of	429,100	438,100	9,000	2.1%	442,000	12,900	3.0%
Lands, Dept. of	7,159,400	5,309,700	(1,849,700)	-25.8%	4,973,200	(2,186,200)	-30.5%
Law Enforcement, Dept. of	17,286,600	20,261,600	2,975,000	17.2%	16,541,400	(745,200)	-4.3%
Legislative Branch	8,160,400	8,808,800	648,400	7.9%	8,256,600	96,200	1.2%
Lieutenant Governor	103,100	106,000	2,900	2.8%	107,100	4,000	3.9%
Parks and Rec., Dept. of	8,260,500	9,484,900	1,224,400	14.8%	9,134,800	874,300	10.6%
Public Health Districts	8,789,500	8,884,600	95,100	1.1%	8,946,700	157,200	1.8%
Public Utilities Comm.	282,100	0	(282,100)	-100.0%	0	(282,100)	-100.0%
Rev. and Tax., Dept. of	24,976,200	28,908,000	3,931,800	15.7%	29,046,400	4,070,200	16.3%
Secretary of State	1,450,700	1,779,200	328,500	22.6%	1,781,400	330,700	22.8%
Self-Governing Agencies	1,137,400	1,340,300	202,900	17.8%	1,241,400	104,000	9.1%
Transportation Dept.	0	0	0	0.0%	0	0	0.0%
Treasurer, State	1,203,400	1,308,100	104,700	8.7%	1,303,200	99,800	8.3%
Water Resources, Dept. of	10,989,700	10,682,000	(307,700)	-2.8%	10,623,000	(366,700)	-3.3%
<b>State Totals</b>	<b>1,674,713,100</b>	<b>1,858,739,200</b>	<b>184,026,100</b>	<b>11.0%</b>	<b>1,800,829,900</b>	<b>126,116,800</b>	<b>7.5%</b>



# SUMMARY TABLES AND GRAPHS

## DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY 00 App.	FY 01 Request	Amt. Change	% Change	FY 01 Recom.	Amt. Change	% Change
Administration, Dept. of	23,996,700	25,105,700	1,109,000	4.6%	25,393,500	1,396,800	5.8%
Agriculture, Dept. of	27,439,700	28,580,000	1,140,300	4.2%	28,565,000	1,125,300	4.1%
Attorney General	14,747,600	17,173,200	2,425,600	16.4%	13,794,300	(953,300)	-6.5%
Capital Budget	24,353,900	24,212,700	(141,200)	-0.6%	25,712,800	1,358,900	5.6%
Catastrophic Health Care	10,135,700	12,058,500	1,922,800	19.0%	12,058,500	1,922,800	19.0%
Commerce, Dept. of	24,982,300	25,060,600	78,300	0.3%	24,862,700	(119,600)	-0.5%
Controller, State	10,745,200	12,862,900	2,117,700	19.7%	11,487,100	741,900	6.9%
Correction, Dept. of	93,991,500	116,440,200	22,448,700	23.9%	115,169,200	21,177,700	22.5%
Educ., State Board of	1,925,300	2,249,800	324,500	16.9%	2,112,500	187,200	9.7%
Education, Dept. of	93,129,600	126,209,100	33,079,500	35.5%	123,466,200	30,336,600	32.6%
Agr. Research/Extension	27,056,800	28,708,400	1,651,600	6.1%	28,113,100	1,056,300	3.9%
College and Universities	269,408,500	297,033,700	27,625,200	10.3%	288,116,700	18,708,200	6.9%
Community Colleges	35,772,800	38,109,800	2,337,000	6.5%	37,665,600	1,892,800	5.3%
Deaf and Blind School	6,768,400	7,231,300	462,900	6.8%	7,116,900	348,500	5.1%
Health Educ. Programs	6,362,300	6,888,200	525,900	8.3%	6,550,100	187,800	3.0%
Historical Society	2,868,200	3,201,900	333,700	11.6%	3,123,300	255,100	8.9%
Library, State	3,724,000	3,881,400	157,400	4.2%	3,846,500	122,500	3.3%
Professional-Tech. Educ.	46,380,500	52,985,300	6,604,800	14.2%	51,061,800	4,681,300	10.1%
Public Broadcasting	2,701,700	7,202,200	4,500,500	166.6%	2,408,100	(293,600)	-10.9%
Public Schools	1,162,331,600	1,239,930,400	77,598,800	6.7%	1,229,289,300	66,957,700	5.8%
Special Programs	5,893,000	6,825,500	932,500	15.8%	5,616,200	(276,800)	-4.7%
Vocational Rehabilitation	15,643,400	16,878,800	1,235,400	7.9%	17,168,200	1,524,800	9.7%
Environmental Quality	34,327,300	36,525,100	2,197,800	6.4%	36,588,700	2,261,400	6.6%
Finance, Dept. of	3,052,300	3,117,300	65,000	2.1%	3,162,700	110,400	3.6%
Fish and Game, Dept. of	52,098,500	59,801,600	7,703,100	14.8%	58,573,900	6,475,400	12.4%
Governor's Office	1,583,700	1,701,900	118,200	7.5%	1,722,500	138,800	8.8%
Aging, Comm. on	9,369,500	9,767,300	397,800	4.2%	9,723,700	354,200	3.8%
Blind, Comm. for the	3,531,900	3,915,500	383,600	10.9%	3,927,700	395,800	11.2%
Disability Determinations	4,509,900	5,855,000	1,345,100	29.8%	5,840,700	1,330,800	29.5%
Endowment Fund Board	586,100	0	(586,100)	-100.0%	0	(586,100)	-100.0%
Financial Mgmt., Div. of	3,523,400	2,459,900	(1,063,500)	-30.2%	2,499,800	(1,023,600)	-29.1%
Human Resources, Div. of	2,504,100	2,937,400	433,300	17.3%	2,894,400	390,300	15.6%
Human Rights Comm.	713,700	740,000	26,300	3.7%	750,300	36,600	5.1%
Liquor Dispensary	8,911,400	10,783,800	1,872,400	21.0%	10,379,200	1,467,800	16.5%
Military Division	14,880,700	21,157,000	6,276,300	42.2%	21,130,600	6,249,900	42.0%
Retirement System	3,521,100	4,840,200	1,319,100	37.5%	4,586,300	1,065,200	30.3%
State Insurance Fund	13,051,300	13,051,300	0	0.0%	13,051,300	0	0.0%
Women's Commission	46,300	47,400	1,100	2.4%	47,600	1,300	2.8%
Health & Welfare, Dept. of	857,984,300	987,029,600	129,045,300	15.0%	948,145,000	90,160,700	10.5%
Industrial Commission	11,793,900	12,048,600	254,700	2.2%	12,066,000	272,100	2.3%
Insurance, Dept. of	5,246,500	5,780,500	534,000	10.2%	5,579,900	333,400	6.4%
Judicial Branch	25,031,300	26,199,200	1,167,900	4.7%	25,284,200	252,900	1.0%
Juvenile Corr., Dept. of	42,274,400	42,956,600	682,200	1.6%	42,222,600	(51,800)	-0.1%
Labor, Dept. of	159,288,100	166,057,100	6,769,000	4.2%	166,558,800	7,270,700	4.6%
Lands, Dept. of	25,135,400	27,726,000	2,590,600	10.3%	27,547,500	2,412,100	9.6%
Law Enforcement, Dept. of	46,860,100	52,028,800	5,168,700	11.0%	48,825,300	1,965,200	4.2%
Legislative Branch	9,222,700	9,878,400	655,700	7.1%	9,342,200	119,500	1.3%
Lieutenant Governor	103,100	106,000	2,900	2.8%	107,100	4,000	3.9%
Parks and Rec., Dept. of	27,686,400	30,320,400	2,634,000	9.5%	30,017,900	2,331,500	8.4%
Public Health Districts	40,064,600	40,882,700	818,100	2.0%	41,449,100	1,384,500	3.5%
Public Utilities Comm.	4,123,500	4,167,600	44,100	1.1%	4,208,600	85,100	2.1%
Rev. and Tax., Dept. of	28,975,300	33,394,800	4,419,500	15.3%	33,543,200	4,567,900	15.8%
Secretary of State	3,537,300	3,879,800	342,500	9.7%	3,899,300	362,000	10.2%
Self-Governing Agencies	25,512,700	27,237,900	1,725,200	6.8%	27,005,700	1,493,000	5.9%
Transportation Dept.	381,858,900	436,485,100	54,626,200	14.3%	436,461,500	54,602,600	14.3%
Treasurer, State	1,643,900	1,893,100	249,200	15.2%	1,871,500	227,600	13.8%
Water Resources, Dept. of	19,208,300	20,657,000	1,448,700	7.5%	20,581,000	1,372,700	7.1%
<b>State Totals</b>	<b>3,782,120,600</b>	<b>4,204,259,500</b>	<b>422,138,900</b>	<b>11.2%</b>	<b>4,122,293,400</b>	<b>340,172,800</b>	<b>9.0%</b>



# SUMMARY TABLES AND GRAPHS

## DEPARTMENT FY 2001 REQUEST AND RECOMMENDATION COMPARISON

Department	General Fund			Total Funds		
	FY 01 Request	FY 01 Recom.	Difference	FY 01 Request	FY 01 Recom.	Difference
Administration, Dept. of	4,297,200	4,513,700	216,500	25,105,700	25,393,500	287,800
Agriculture, Dept. of	10,227,600	9,999,600	(228,000)	28,580,000	28,565,000	(15,000)
Attorney General	7,994,000	5,323,800	(2,670,200)	17,173,200	13,794,300	(3,378,900)
Capital Budget	0	0	0	24,212,700	25,712,800	1,500,100
Catastrophic Health Care	10,135,700	10,135,700	0	12,058,500	12,058,500	0
Commerce, Dept. of	3,329,400	3,455,400	126,000	25,060,600	24,862,700	(197,900)
Controller, State	6,503,900	5,649,100	(854,800)	12,862,900	11,487,100	(1,375,800)
Correction, Dept. of	96,285,000	94,507,300	(1,777,700)	116,440,200	115,169,200	(1,271,000)
Educ., State Board of	1,647,500	1,509,200	(138,300)	2,249,800	2,112,500	(137,300)
Education, Dept. of	6,756,700	5,633,300	(1,123,400)	126,209,100	123,466,200	(2,742,900)
Agr. Research/Extension	23,796,900	23,201,600	(595,300)	28,708,400	28,113,100	(595,300)
College and Universities	225,172,800	216,255,800	(8,917,000)	297,033,700	288,116,700	(8,917,000)
Community Colleges	16,244,000	15,508,300	(735,700)	38,109,800	37,665,600	(444,200)
Deaf and Blind School	6,903,100	6,792,800	(110,300)	7,231,300	7,116,900	(114,400)
Health Educ. Programs	6,670,200	6,340,100	(330,100)	6,888,200	6,550,100	(338,100)
Historical Society	2,172,400	2,066,600	(105,800)	3,201,900	3,123,300	(78,600)
Library, State	2,680,800	2,647,700	(33,100)	3,881,400	3,846,500	(34,900)
Professional-Tech. Educ.	45,818,800	43,895,300	(1,923,500)	52,985,300	51,061,800	(1,923,500)
Public Broadcasting	6,395,500	1,584,900	(4,810,600)	7,202,200	2,408,100	(4,794,100)
Public Schools	882,556,000	873,464,900	(9,091,100)	1,239,930,400	1,229,289,300	(10,641,100)
Special Programs	6,639,500	5,430,200	(1,209,300)	6,825,500	5,616,200	(1,209,300)
Vocational Rehabilitation	4,153,300	4,013,600	(139,700)	16,878,800	17,168,200	289,400
Environmental Quality	13,052,700	16,247,700	3,195,000	36,525,100	36,588,700	63,600
Finance, Dept. of	0	0	0	3,117,300	3,162,700	45,400
Fish and Game, Dept. of	390,000	0	(390,000)	59,801,600	58,573,900	(1,227,700)
Governor's Office	1,519,000	1,536,600	17,600	1,701,900	1,722,500	20,600
Aging, Comm. on	4,022,900	3,975,200	(47,700)	9,767,300	9,723,700	(43,600)
Blind, Comm. for the	1,364,700	1,372,800	8,100	3,915,500	3,927,700	12,200
Disability Determinations	0	0	0	5,855,000	5,840,700	(14,300)
Endowment Fund Board	0	0	0	0	0	0
Financial Mgmt., Div. of	2,165,900	2,205,400	39,500	2,459,900	2,499,800	39,900
Human Resources, Div. of	0	0	0	2,937,400	2,894,400	(43,000)
Human Rights Comm.	575,900	584,900	9,000	740,000	750,300	10,300
Liquor Dispensary	0	0	0	10,783,800	10,379,200	(404,600)
Military Division	4,492,900	4,486,300	(6,600)	21,157,000	21,130,600	(26,400)
Retirement System	0	0	0	4,840,200	4,586,300	(253,900)
State Insurance Fund	0	0	0	13,051,300	13,051,300	0
Women's Commission	40,600	40,900	300	47,400	47,600	200
Health & Welfare, Dept. of	302,980,300	283,132,200	(19,848,100)	987,029,600	948,145,000	(38,884,600)
Industrial Commission	0	0	0	12,048,600	12,066,000	17,400
Insurance, Dept. of	0	0	0	5,780,500	5,579,900	(200,600)
Judicial Branch	23,652,300	22,759,400	(892,900)	26,199,200	25,284,200	(915,000)
Juvenile Corr., Dept. of	30,790,400	30,162,400	(628,000)	42,956,600	42,222,600	(734,000)
Labor, Dept. of	438,100	442,000	3,900	166,057,100	166,558,800	501,700
Lands, Dept. of	5,309,700	4,973,200	(336,500)	27,726,000	27,547,500	(178,500)
Law Enforcement, Dept. of	20,261,600	16,541,400	(3,720,200)	52,028,800	48,825,300	(3,203,500)
Legislative Branch	8,808,800	8,256,600	(552,200)	9,878,400	9,342,200	(536,200)
Lieutenant Governor	106,000	107,100	1,100	106,000	107,100	1,100
Parks and Rec., Dept. of	9,484,900	9,134,800	(350,100)	30,320,400	30,017,900	(302,500)
Public Health Districts	8,884,600	8,946,700	62,100	40,882,700	41,449,100	566,400
Public Utilities Comm.	0	0	0	4,167,600	4,208,600	41,000
Rev. and Tax., Dept. of	28,908,000	29,046,400	138,400	33,394,800	33,543,200	148,400
Secretary of State	1,779,200	1,781,400	2,200	3,879,800	3,899,300	19,500
Self-Governing Agencies	1,340,300	1,241,400	(98,900)	27,237,900	27,005,700	(232,200)
Transportation Dept.	0	0	0	436,485,100	436,461,500	(23,600)
Treasurer, State	1,308,100	1,303,200	(4,900)	1,893,100	1,871,500	(21,600)
Water Resources, Dept. of	10,682,000	10,623,000	(59,000)	20,657,000	20,581,000	(76,000)
<b>State Totals</b>	<b>1,858,739,200</b>	<b>1,800,829,900</b>	<b>(57,909,300)</b>	<b>4,204,259,500</b>	<b>4,122,293,400</b>	<b>(81,966,100)</b>



# SUMMARY TABLES AND GRAPHS

DEPARTMENT FY 2001 PROGRAM ENHANCEMENT COMPARISON

Department	FTP			General Fund			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
Administration, Dept. of	0.00	1.00	1.00	172,200	363,500	191,300	1,034,200	1,225,500	191,300
Agriculture, Dept. of	4.00	3.00	(1.00)	626,000	495,000	(131,000)	1,027,200	1,045,200	18,000
Attorney General	3.00	0.00	(3.00)	2,748,800	0	(2,748,800)	3,634,700	0	(3,634,700)
Capital Budget	0.00	0.00	0.00	0	0	0	24,212,700	25,712,800	1,500,100
Catastrophic Health Care	0.00	0.00	0.00	0	0	0	0	0	0
Commerce, Dept. of	0.00	0.00	0.00	250,000	350,000	100,000	250,000	350,000	100,000
Controller, State	4.00	2.00	(2.00)	1,309,000	439,900	(869,100)	1,859,000	439,900	(1,419,100)
Correction, Dept. of	43.50	27.00	(16.50)	9,121,900	7,585,800	(1,536,100)	9,619,600	8,157,800	(1,461,800)
Educ., State Board of	2.00	0.00	(2.00)	159,400	0	(159,400)	163,900	0	(163,900)
Education, Dept. of	0.00	0.00	0.00	1,825,000	675,000	(1,150,000)	1,825,000	675,000	(1,150,000)
Agr. Research/Extension	2.00	0.00	(2.00)	1,082,300	0	(1,082,300)	1,082,300	0	(1,082,300)
College and Universities	69.21	0.00	(69.21)	13,062,300	0	(13,062,300)	13,062,300	0	(13,062,300)
Community Colleges	9.00	0.00	(9.00)	986,400	0	(986,400)	986,400	0	(986,400)
Deaf and Blind School	3.00	0.00	(3.00)	252,200	32,500	(219,700)	252,200	32,500	(219,700)
Health Educ. Programs	2.00	0.00	(2.00)	364,500	0	(364,500)	372,500	0	(372,500)
Historical Society	9.00	5.00	(4.00)	344,500	217,900	(126,600)	327,000	217,900	(109,100)
Library, State	2.00	1.00	(1.00)	96,900	35,400	(61,500)	99,100	35,400	(63,700)
Professional-Tech. Educ.	14.00	0.00	(14.00)	2,321,900	0	(2,321,900)	2,321,900	0	(2,321,900)
Public Broadcasting	1.00	0.00	(1.00)	27,300	0	(27,300)	27,300	0	(27,300)
Public Schools	0.00	0.00	0.00	7,437,000	59,592,900	52,155,900	7,437,000	59,592,900	52,155,900
Special Programs	0.25	0.00	(0.25)	1,911,500	717,000	(1,194,500)	1,911,500	717,000	(1,194,500)
Vocational Rehabilitation	2.00	2.00	0.00	299,700	41,400	(258,300)	313,000	54,700	(258,300)
Environmental Quality	0.00	0.00	0.00	0	750,000	750,000	1,083,000	1,083,000	0
Finance, Dept. of	0.00	0.00	0.00	0	0	0	0	0	0
Fish and Game, Dept. of	1.00	1.00	0.00	390,000	0	(390,000)	8,644,400	7,027,900	(1,616,500)
Governor's Office	0.00	0.00	0.00	11,700	11,700	0	50,100	50,100	0
Aging, Comm. on	0.00	0.00	0.00	161,900	161,900	0	161,900	161,900	0
Blind, Comm. for the	0.50	0.50	0.00	4,500	4,500	0	36,900	36,900	0
Disability Determinations	0.00	0.00	0.00	0	0	0	472,400	472,400	0
Endowment Fund Board	(5.50)	(5.50)	0.00	0	0	0	(586,600)	(593,000)	(6,400)
Financial Mgmt., Div. of	0.00	0.00	0.00	0	0	0	0	0	0
Human Resources, Div. of	0.00	0.00	0.00	0	0	0	324,900	249,900	(75,000)
Human Rights Comm.	0.00	0.00	0.00	17,700	17,700	0	17,700	17,700	0
Liquor Dispensary	9.00	3.00	(6.00)	0	0	0	1,686,700	1,171,000	(515,700)
Military Division	6.00	6.00	0.00	230,700	189,700	(41,000)	643,200	602,200	(41,000)
Retirement System	0.00	0.00	0.00	0	0	0	1,142,400	859,400	(283,000)
State Insurance Fund	0.00	0.00	0.00	0	0	0	0	0	0
Women's Commission	0.00	0.00	0.00	0	0	0	0	0	0
Health & Welfare, Dept. of	22.00	21.00	(1.00)	1,023,400	164,600	(858,800)	2,103,400	502,100	(1,601,300)
Industrial Commission	2.00	2.00	0.00	0	0	0	203,300	118,000	(85,300)
Insurance, Dept. of	5.00	2.00	(3.00)	0	0	0	406,200	149,600	(256,600)
Judicial Branch	1.00	0.00	(1.00)	1,002,800	0	(1,002,800)	1,002,800	0	(1,002,800)
Juvenile Corr., Dept. of	5.00	3.00	(2.00)	300,900	167,500	(133,400)	334,700	175,300	(159,400)
Labor, Dept. of	0.00	0.00	0.00	0	0	0	6,940,000	6,940,000	0
Lands, Dept. of	6.50	6.50	0.00	582,200	212,900	(369,300)	1,754,700	1,381,900	(372,800)
Law Enforcement, Dept. of	40.01	5.00	(35.01)	2,328,200	516,200	(1,812,000)	4,014,800	836,100	(3,178,700)
Legislative Branch	3.00	0.00	(3.00)	622,400	0	(622,400)	622,400	0	(622,400)
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Parks and Rec., Dept. of	8.50	3.50	(5.00)	1,129,900	678,700	(451,200)	3,495,500	3,057,300	(438,200)
Public Health Districts	0.00	0.00	0.00	0	0	0	0	0	0
Public Utilities Comm.	0.00	0.00	0.00	0	0	0	0	0	0
Rev. and Tax., Dept. of	1.00	1.00	0.00	310,400	162,400	(148,000)	318,500	170,500	(148,000)
Secretary of State	0.00	0.00	0.00	350,000	350,000	0	350,000	350,000	0
Self-Governing Agencies	13.00	10.00	(3.00)	178,900	68,500	(110,400)	925,600	643,400	(282,200)
Transportation Dept.	2.00	2.00	0.00	0	0	0	57,359,400	56,122,500	(1,236,900)
Treasurer, State	1.00	1.00	0.00	15,500	500	(15,000)	164,100	125,100	(39,000)
Water Resources, Dept. of	1.00	1.00	0.00	215,700	75,400	(140,300)	1,804,800	1,664,500	(140,300)
<b>State Totals</b>	<b>291.97</b>	<b>104.00</b>	<b>(187.97)</b>	<b>\$53,275,600</b>	<b>\$74,078,500</b>	<b>\$20,802,900</b>	<b>\$167,296,000</b>	<b>\$181,632,300</b>	<b>\$14,336,300</b>



# SUMMARY TABLES AND GRAPHS

## DEPARTMENT COMPONENTS OF FY 2001 GENERAL FUND RECOMMENDATION

Department	FY 2001 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Nonstandard Adjustments
Administration, Dept. of	3,926,000	22,000	0	44,100	110,700
Agriculture, Dept. of	6,520,100	64,100	0	389,900	59,600
Attorney General	4,986,700	47,700	0	159,200	7,700
Catastrophic Health Care	10,135,700	0	0	0	0
Commerce, Dept. of	2,905,400	24,000	0	116,300	500
Controller, State	4,904,500	32,200	0	180,500	13,500
Correction, Dept. of	82,245,800	845,100	0	1,063,700	972,900
Educ., State Board of	1,429,200	13,300	0	16,900	15,100
Education, Dept. of	4,779,400	33,100	0	45,000	11,400
Agr. Research/Extension	22,145,300	223,300	0	9,200	11,500
College and Universities	201,960,100	1,852,200	0	0	4,171,100
Community Colleges	14,361,800	174,800	0	11,700	555,400
Deaf and Blind School	6,305,600	86,400	0	152,700	41,600
Health Educ. Programs	6,110,200	14,400	13,500	33,200	114,400
Historical Society	1,697,800	18,100	0	87,200	7,700
Library, State	2,456,700	26,100	0	68,400	8,200
Professional-Tech. Educ.	39,253,300	311,700	0	539,700	2,935,800
Public Broadcasting	1,493,700	12,200	0	19,300	29,500
Public Schools	813,872,000	0	0	0	0
Special Programs	4,639,400	16,200	0	43,900	(36,900)
Vocational Rehabilitation	3,573,500	20,500	15,200	56,600	84,400
Environmental Quality	3,468,700	40,100	0	191,600	3,600
Governor's Office	1,442,300	15,000	0	32,500	0
Aging, Comm. on	3,792,300	4,600	0	0	2,700
Blind, Comm. for the	1,285,400	9,000	6,600	43,500	3,500
Endowment Fund Board	0	0	0	0	0
Financial Mgmt., Div. of	2,056,500	19,400	0	31,400	2,100
Human Rights Comm.	545,600	5,700	0	0	0
Military Division	4,028,900	35,700	0	100,100	47,700
Women's Commission	39,600	600	0	0	0
Health & Welfare, Dept. of	274,042,600	828,700	4,273,500	(1,082,200)	768,000
Judicial Branch	22,192,100	97,900	0	157,800	31,000
Juvenile Corr., Dept. of	29,400,500	176,300	4,600	0	30,700
Labor, Dept. of	429,100	3,800	0	0	0
Lands, Dept. of	6,998,700	75,300	0	117,200	15,800
Law Enforcement, Dept. of	14,833,900	163,000	0	1,296,400	112,700
Legislative Branch	8,099,900	37,000	0	11,500	0
Lieutenant Governor	103,100	1,300	0	0	0
Parks and Rec., Dept. of	7,908,400	80,600	0	249,800	39,700
Public Health Districts	8,789,500	50,200	5,400	0	0
Public Utilities Comm.	0	0	0	0	0
Rev. and Tax., Dept. of	22,567,100	231,100	0	5,471,800	83,600
Secretary of State	1,376,700	8,400	0	17,600	6,300
Self-Governing Agencies	1,137,400	9,300	0	1,200	0
Treasurer, State	1,201,400	9,500	0	63,900	0
Water Resources, Dept. of	9,937,400	90,000	0	249,800	10,400
<b>State Totals</b>	<b>\$1,665,379,300</b>	<b>\$5,829,900</b>	<b>\$4,318,800</b>	<b>\$9,991,400</b>	<b>\$10,271,900</b>



# SUMMARY TABLES AND GRAPHS

## DEPARTMENT COMPONENTS OF FY 2001 GENERAL FUND RECOMMENDATION

Department	Annuali- zations	3.5% Salary Increase (CEC)	Fund Shifts	Enhance- ments	FY 2001 Total Recommend.
Administration, Dept. of	0	47,400	0	363,500	4,513,700
Agriculture, Dept. of	0	139,100	2,331,800	495,000	9,999,600
Attorney General	1,900	120,600	0	0	5,323,800
Catastrophic Health Care	0	0	0	0	10,135,700
Commerce, Dept. of	0	59,200	0	350,000	3,455,400
Controller, State	1,600	76,900	0	439,900	5,649,100
Correction, Dept. of	0	1,641,000	153,000	7,585,800	94,507,300
Educ., State Board of	0	34,700	0	0	1,509,200
Education, Dept. of	1,600	87,800	0	675,000	5,633,300
Agr. Research/Extension	0	622,400	189,900	0	23,201,600
College and Universities	0	5,401,200	2,871,200	0	216,255,800
Community Colleges	0	393,100	11,500	0	15,508,300
Deaf and Blind School	0	174,000	0	32,500	6,792,800
Health Educ. Programs	0	51,200	3,200	0	6,340,100
Historical Society	0	37,900	0	217,900	2,066,600
Library, State	0	52,900	0	35,400	2,647,700
Professional-Tech. Educ.	0	854,800	0	0	43,895,300
Public Broadcasting	0	30,200	0	0	1,584,900
Public Schools	0	0	0	59,592,900	873,464,900
Special Programs	0	50,600	0	717,000	5,430,200
Vocational Rehabilitation	0	222,000	0	41,400	4,013,600
Environmental Quality	0	94,300	11,699,400	750,000	16,247,700
Governor's Office	0	35,100	0	11,700	1,536,600
Aging, Comm. on	0	13,700	0	161,900	3,975,200
Blind, Comm. for the	0	20,300	0	4,500	1,372,800
Endowment Fund Board	0	0	0	0	0
Financial Mgmt., Div. of	35,400	60,600	0	0	2,205,400
Human Rights Comm.	0	15,900	0	17,700	584,900
Military Division	0	84,200	0	189,700	4,486,300
Women's Commission	0	700	0	0	40,900
Health & Welfare, Dept. of	4,522,600	1,877,200	(2,262,800)	164,600	283,132,200
Judicial Branch	66,900	213,700	0	0	22,759,400
Juvenile Corr., Dept. of	0	365,100	17,700	167,500	30,162,400
Labor, Dept. of	0	9,100	0	0	442,000
Lands, Dept. of	0	95,700	(2,542,400)	212,900	4,973,200
Law Enforcement, Dept. of	12,000	390,900	(783,700)	516,200	16,541,400
Legislative Branch	0	108,200	0	0	8,256,600
Lieutenant Governor	0	2,700	0	0	107,100
Parks and Rec., Dept. of	0	177,600	0	678,700	9,134,800
Public Health Districts	0	101,600	0	0	8,946,700
Public Utilities Comm.	0	0	0	0	0
Rev. and Tax., Dept. of	0	530,400	0	162,400	29,046,400
Secretary of State	0	22,400	0	350,000	1,781,400
Self-Governing Agencies	0	25,000	0	68,500	1,241,400
Treasurer, State	0	27,900	0	500	1,303,200
Water Resources, Dept. of	0	260,000	0	75,400	10,623,000
<b>State Totals</b>	<b>\$4.642.000</b>	<b>\$14.629.300</b>	<b>\$11.688.800</b>	<b>\$74.078.500</b>	<b>\$1.800.829.900</b>



# SUMMARY TABLES AND GRAPHS

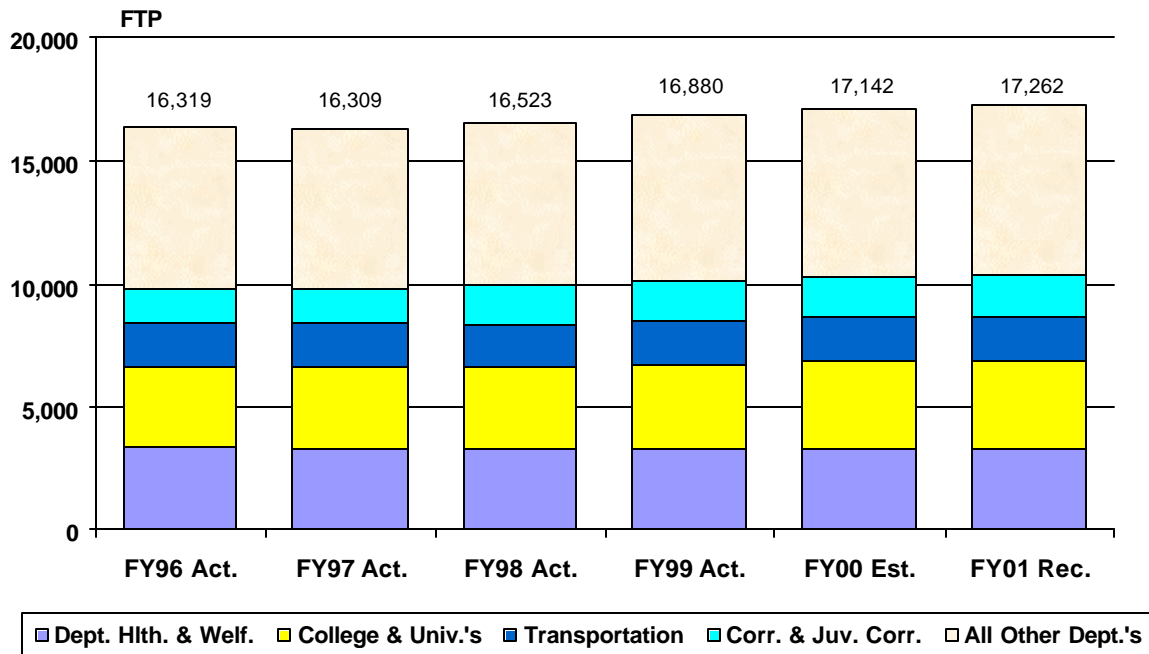
## COST OF THE GOVERNOR'S RECOMMENDED 3.5% SALARY INCREASE FOR FY 2001

Department	General	Dedicated	Federal	Other	Total Funds
Administration, Dept. of	47,400	76,500	0	135,400	259,300
Agriculture, Dept. of	139,100	285,300	14,400	15,800	454,600
Attorney General	120,600	0	3,500	251,000	375,100
Commerce, Dept. of	59,200	14,800	12,000	3,500	89,500
Controller, State	76,900	0	0	95,200	172,100
Correction, Dept. of	1,641,000	439,000	20,000	57,200	2,157,200
Educ., State Board of	34,700	0	0	7,700	42,400
Education, Dept. of	87,800	14,800	83,300	10,900	196,800
Agr. Research/Extension	622,400	0	138,300	0	760,700
College and Universities	5,401,200	293,600	0	1,354,300	7,049,100
Community Colleges	393,100	7,700	0	520,800	921,600
Deaf and Blind School	174,000	0	0	0	174,000
Health Educ. Programs	51,200	0	0	2,500	53,700
Historical Society	37,900	0	16,100	6,000	60,000
Library, State	52,900	0	5,300	0	58,200
Professional-Tech. Educ.	854,800	0	0	0	854,800
Public Broadcasting	30,200	0	0	23,100	53,300
Special Programs	50,600	0	0	0	50,600
Vocational Rehabilitation	222,000	0	769,300	0	991,300
Environmental Quality	94,300	233,000	266,800	51,200	645,300
Finance, Dept. of	0	76,000	0	0	76,000
Fish and Game, Dept. of	0	523,300	417,200	39,600	980,100
Governor's Office	35,100	0	4,200	0	39,300
Aging, Comm. on	13,700	0	11,300	0	25,000
Blind, Comm. for the	20,300	0	36,800	0	57,100
Disability Determinations	0	0	0	0	0
Endowment Fund Board	0	8,800	0	3,900	12,700
Financial Mgmt., Div. of	60,600	0	0	700	61,300
Human Resources, Div. of	0	0	0	59,200	59,200
Human Rights Comm.	15,900	0	3,200	0	19,100
Liquor Dispensary	0	188,000	0	0	188,000
Military Division	84,200	0	190,400	17,600	292,200
Retirement System	0	71,800	0	0	71,800
State Insurance Fund	0	0	0	0	0
Women's Commission	700	0	0	0	700
Health & Welfare, Dept. of	1,877,200	111,500	2,221,900	680,600	4,891,200
Industrial Commission	0	180,000	0	0	180,000
Insurance, Dept. of	0	108,300	4,300	0	112,600
Judicial Branch	213,700	0	0	0	213,700
Juvenile Corr., Dept. of	365,100	400	6,700	1,400	373,600
Labor, Dept. of	9,100	0	916,000	0	925,100
Lands, Dept. of	95,700	375,700	27,800	0	499,200
Law Enforcement, Dept. of	390,900	443,200	36,200	17,000	887,300
Legislative Branch	108,200	0	0	25,600	133,800
Lieutenant Governor	2,700	0	0	0	2,700
Parks and Rec., Dept. of	177,600	93,400	27,100	3,600	301,700
Public Health Districts	101,600	0	0	841,200	942,800
Public Utilities Comm.	0	78,100	0	0	78,100
Rev. and Tax., Dept. of	530,400	80,600	0	0	611,000
Secretary of State	22,400	33,300	7,400	0	63,100
Self-Governing Agencies	25,000	323,100	3,200	25,300	376,600
Transportation Dept.	0	2,461,300	426,100	9,500	2,896,900
Treasurer, State	27,900	0	0	12,000	39,900
Water Resources, Dept. of	260,000	35,600	30,600	35,900	362,100
<b>Totals</b>	<b>\$14,629,300</b>	<b>\$6,557,100</b>	<b>\$5,699,400</b>	<b>\$4,307,700</b>	<b>\$31,193,500</b>

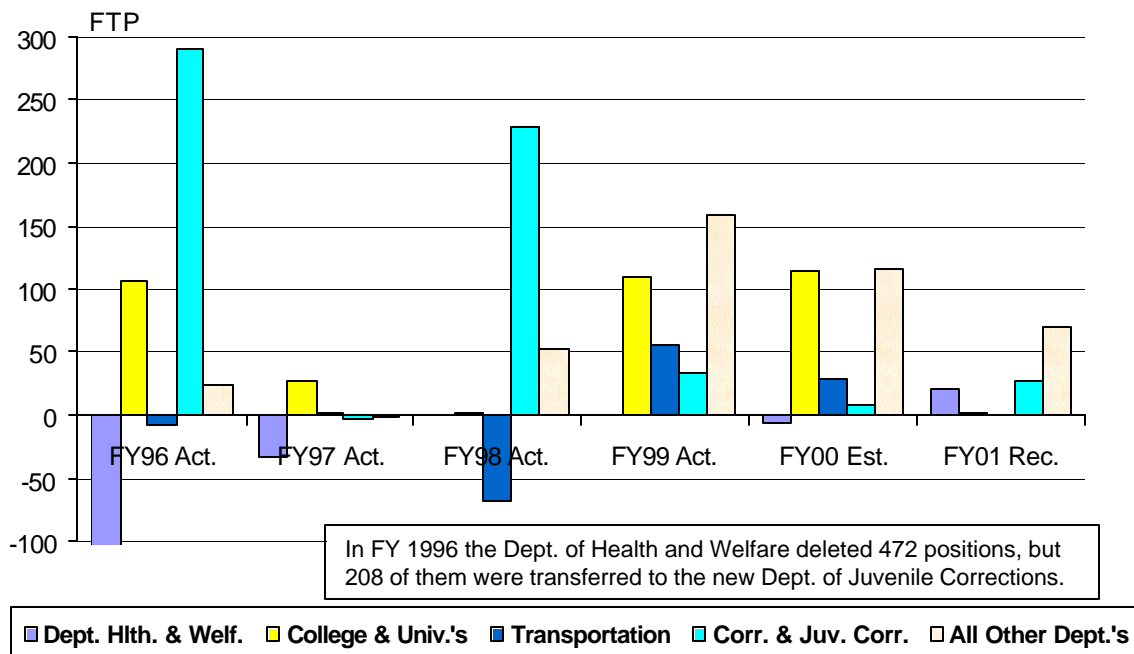


# SUMMARY TABLES AND GRAPHS

**Full Time Equivalent Positions (FTP) for State Departments  
FY 1996 Actual through the FY 2001 Recommendation**



**Annual Changes in FTP for Selected State Departments  
FY 1996 Actual through the FY 2001 Recommendation**





# SUMMARY TABLES AND GRAPHS

## STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)

Department	FY 96	FY 97	FY 98	FY 99	FY 00 Estimate		FY 01 Approp.		FY 00 - FY 01 Chng.	
	Actual	Actual	Actual	Actual	Request	Recom.	Request	Recom.	Request	Recom.
Administration, Dept. of	163.10	169.60	169.60	171.60	172.60	172.60	172.60	173.60	0.00	1.00
Agriculture, Dept. of	176.32	170.31	194.31	194.31	196.31	196.31	198.31	197.31	2.00	1.00
Attorney General	166.50	168.90	171.90	171.90	174.90	174.90	177.90	174.90	3.00	0.00
Commerce, Dept. of	52.00	52.00	52.00	54.00	54.00	54.00	54.00	54.00	0.00	0.00
Controller, State	97.45	98.85	98.85	98.85	98.85	98.85	102.85	100.85	4.00	2.00
Correction, Dept. of	1,194.36	1,158.77	1,351.27	1,402.19	1,404.41	1,404.41	1,447.91	1,428.06	43.50	23.65
Educ., State Board of	10.85	10.85	15.85	15.85	21.00	21.00	23.00	21.00	2.00	0.00
Education, Dept. of	110.50	112.50	106.00	112.00	113.00	113.00	113.00	113.00	0.00	0.00
Agr. Research/Extension	415.17	408.14	397.53	398.70	403.28	403.28	405.28	403.28	2.00	0.00
College and Universities	3,272.11	3,298.97	3,301.06	3,410.10	3,524.44	3,524.44	3,594.82	3,525.61	70.38	1.17
Deaf and Blind School	118.02	119.52	120.02	120.02	120.52	120.52	123.52	120.52	3.00	0.00
Health Educ. Programs	19.47	19.47	19.59	19.55	19.39	19.39	21.39	19.39	2.00	0.00
Historical Society	37.36	37.36	37.36	38.36	40.36	40.36	48.36	44.36	8.00	4.00
Library, State	44.83	44.83	44.85	44.85	45.00	45.00	47.00	46.00	2.00	1.00
Professional-Tech. Educ.	450.12	457.82	465.45	490.45	503.25	503.25	543.25	529.25	40.00	26.00
Public Broadcasting	37.00	37.00	37.00	37.00	37.00	37.00	38.00	37.00	1.00	0.00
Special Programs	25.85	25.30	25.80	25.44	25.54	25.54	25.79	25.54	0.25	0.00
Vocational Rehabilitation	138.50	138.50	140.50	140.00	140.00	140.00	142.00	142.00	2.00	2.00
Environmental Quality	347.30	346.55	344.55	350.55	357.55	357.55	357.55	357.55	0.00	0.00
Finance, Dept. of	44.00	41.00	41.00	43.00	43.00	43.00	43.00	43.00	0.00	0.00
Fish and Game, Dept. of	523.09	505.02	501.00	500.00	501.00	501.00	502.00	502.00	1.00	1.00
Governor's Office	25.75	25.75	22.00	23.00	24.00	24.00	24.00	24.00	0.00	0.00
Aging, Comm. on	14.74	14.74	13.74	13.74	14.00	14.00	14.00	14.00	0.00	0.00
Blind, Comm. for the	41.00	41.00	41.00	41.00	41.00	41.00	42.50	42.50	1.50	1.50
Disability Determinations	39.00	35.00	38.00	38.00	45.47	45.47	45.47	45.47	0.00	0.00
Endowment Fund Board	5.00	5.00	5.00	5.00	5.50	5.50	0.00	0.00	(5.50)	(5.50)
Financial Mgmt., Div. of	22.00	21.00	19.00	18.00	26.00	26.00	26.00	26.00	0.00	0.00
Human Resources, Div. of	38.00	37.00	37.00	37.00	37.00	37.00	37.00	37.00	0.00	0.00
Human Rights Comm.	9.00	9.00	9.00	10.00	10.00	10.00	10.00	10.00	0.00	0.00
Liquor Dispensary	134.00	138.00	138.00	138.00	142.00	142.00	151.00	145.00	9.00	3.00
Military Division	166.40	148.80	155.55	172.80	176.80	176.80	182.80	182.80	6.00	6.00
Retirement System	48.00	48.00	48.00	48.00	48.00	48.00	48.00	48.00	0.00	0.00
State Insurance Fund	186.00	213.00	228.00	231.00	231.00	231.00	231.00	231.00	0.00	0.00
Women's Commission	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.52	0.00	0.00
Health & Welfare, Dept. of	3,309.35	3,276.33	3,276.33	3,276.83	3,271.33	3,271.33	3,339.33	3,292.33	68.00	21.00
Industrial Commission	122.50	130.00	131.50	135.50	136.00	136.00	138.00	138.00	2.00	2.00
Insurance, Dept. of	67.50	64.50	64.50	64.50	64.50	64.50	69.50	66.50	5.00	2.00
Judicial Branch	236.00	238.00	240.00	244.00	245.00	245.00	246.00	245.00	1.00	0.00
Juvenile Corr., Dept. of	218.00	249.00	285.00	266.50	273.50	273.50	278.50	276.50	5.00	3.00
Labor, Dept. of	526.01	523.36	532.89	548.77	565.00	565.00	565.00	565.00	0.00	0.00
Lands, Dept. of	261.85	262.86	238.86	238.86	242.61	242.61	249.11	249.11	6.50	6.50
Law Enforcement, Dept. of	485.80	486.30	493.80	498.80	515.80	515.80	555.81	520.80	40.01	5.00
Legislative Branch	69.50	71.50	71.50	72.50	71.50	71.50	74.50	71.50	3.00	0.00
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Parks and Rec., Dept. of	147.74	148.49	154.49	157.25	161.25	161.25	169.75	164.75	8.50	3.50
Public Utilities Comm.	56.00	55.00	54.00	56.00	50.00	50.00	49.00	49.00	(1.00)	(1.00)
Rev. and Tax., Dept. of	376.00	373.50	377.63	419.00	419.00	419.00	420.00	420.00	1.00	1.00
Secretary of State	43.00	44.00	42.00	42.00	43.00	43.00	43.00	43.00	0.00	0.00
Self-Governing Agencies	233.04	221.12	227.62	244.62	257.12	257.12	267.12	264.12	10.00	7.00
Transportation Dept.	1,811.00	1,813.00	1,745.00	1,800.00	1,829.00	1,829.00	1,829.00	1,829.00	0.00	0.00
Treasurer, State	15.90	15.90	15.90	16.90	17.00	17.00	18.00	18.00	1.00	1.00
Water Resources, Dept. of	164.00	176.00	180.00	181.00	182.00	182.00	183.00	183.00	1.00	1.00
<b>State Totals</b>	<b>16,318.50</b>	<b>16,308.93</b>	<b>16,523.32</b>	<b>16,879.81</b>	<b>17,142.30</b>	<b>17,142.30</b>	<b>17,490.44</b>	<b>17,262.12</b>	<b>348.14</b>	<b>119.82</b>



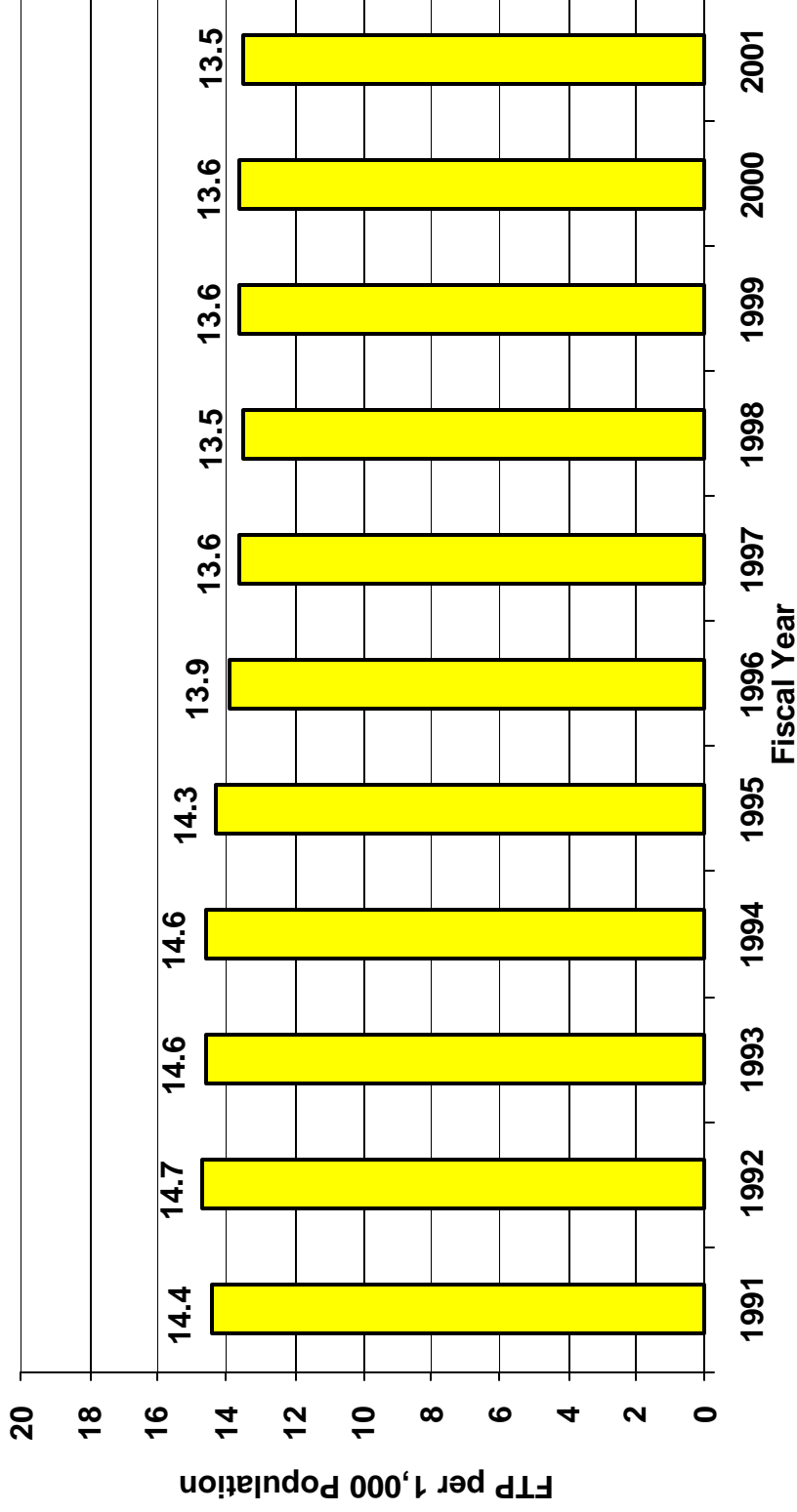
# SUMMARY TABLES AND GRAPHS

## STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP) FY 2000 Appropriation, FY 2000 Estimate, and the FY 2001 Governor's Recommendation

Department	FY 2000 Approp.	FY 2000 Changes	FY 2000 Recom. Est.	FY 2001 Changes	FY 2001 Recom.	Combined Changes
Administration, Dept. of	172.60	0.00	172.60	1.00	173.60	1.00
Agriculture, Dept. of	194.31	2.00	196.31	1.00	197.31	3.00
Attorney General	174.90	0.00	174.90	0.00	174.90	0.00
Commerce, Dept. of	54.00	0.00	54.00	0.00	54.00	0.00
Controller, State	98.85	0.00	98.85	2.00	100.85	2.00
Correction, Dept. of	1,392.69	11.72	1,404.41	23.65	1,428.06	35.37
Educ., State Board of	21.00	0.00	21.00	0.00	21.00	0.00
Education, Dept. of	109.00	4.00	113.00	0.00	113.00	4.00
Agr. Research/Extension	403.28	0.00	403.28	0.00	403.28	0.00
College and Universities	3,506.11	18.33	3,524.44	1.17	3,525.61	19.50
Deaf and Blind School	120.52	0.00	120.52	0.00	120.52	0.00
Health Educ. Programs	19.39	0.00	19.39	0.00	19.39	0.00
Historical Society	39.36	1.00	40.36	4.00	44.36	5.00
Library, State	45.00	0.00	45.00	1.00	46.00	1.00
Professional-Tech. Educ.	503.25	0.00	503.25	26.00	529.25	26.00
Public Broadcasting	37.00	0.00	37.00	0.00	37.00	0.00
Special Programs	25.54	0.00	25.54	0.00	25.54	0.00
Vocational Rehabilitation	140.00	0.00	140.00	2.00	142.00	2.00
Environmental Quality	357.55	0.00	357.55	0.00	357.55	0.00
Finance, Dept. of	43.00	0.00	43.00	0.00	43.00	0.00
Fish and Game, Dept. of	496.00	5.00	501.00	1.00	502.00	6.00
Governor's Office	24.00	0.00	24.00	0.00	24.00	0.00
Aging, Comm. on	13.74	0.26	14.00	0.00	14.00	0.26
Blind, Comm. for the	41.00	0.00	41.00	1.50	42.50	1.50
Disability Determinations	39.00	6.47	45.47	0.00	45.47	6.47
Endowment Fund Board	5.50	0.00	5.50	(5.50)	0.00	(5.50)
Financial Mgmt., Div. of	25.00	1.00	26.00	0.00	26.00	1.00
Human Resources, Div. of	37.00	0.00	37.00	0.00	37.00	0.00
Human Rights Comm.	10.00	0.00	10.00	0.00	10.00	0.00
Liquor Dispensary	142.00	0.00	142.00	3.00	145.00	3.00
Military Division	170.80	6.00	176.80	6.00	182.80	12.00
Retirement System	48.00	0.00	48.00	0.00	48.00	0.00
State Insurance Fund	231.00	0.00	231.00	0.00	231.00	0.00
Women's Commission	0.52	0.00	0.52	0.00	0.52	0.00
Health & Welfare, Dept. of	3,271.33	0.00	3,271.33	21.00	3,292.33	21.00
Industrial Commission	136.00	0.00	136.00	2.00	138.00	2.00
Insurance, Dept. of	64.50	0.00	64.50	2.00	66.50	2.00
Judicial Branch	245.00	0.00	245.00	0.00	245.00	0.00
Juvenile Corr., Dept. of	273.50	0.00	273.50	3.00	276.50	3.00
Labor, Dept. of	548.77	16.23	565.00	0.00	565.00	16.23
Lands, Dept. of	242.61	0.00	242.61	6.50	249.11	6.50
Law Enforcement, Dept. of	515.80	0.00	515.80	5.00	520.80	5.00
Legislative Branch	71.50	0.00	71.50	0.00	71.50	0.00
Lieutenant Governor	2.00	0.00	2.00	0.00	2.00	0.00
Parks and Rec., Dept. of	161.25	0.00	161.25	3.50	164.75	3.50
Public Utilities Comm.	50.00	0.00	50.00	(1.00)	49.00	(1.00)
Rev. and Tax., Dept. of	419.00	0.00	419.00	1.00	420.00	1.00
Secretary of State	43.00	0.00	43.00	0.00	43.00	0.00
Self-Governing Agencies	255.12	2.00	257.12	7.00	264.12	9.00
Transportation Dept.	1,829.00	0.00	1,829.00	0.00	1,829.00	0.00
Treasurer, State	17.00	0.00	17.00	1.00	18.00	1.00
Water Resources, Dept. of	182.00	0.00	182.00	1.00	183.00	1.00
<b>State Totals</b>	<b>17,068.29</b>	<b>74.01</b>	<b>17,142.30</b>	<b>119.82</b>	<b>17,262.12</b>	<b>193.83</b>



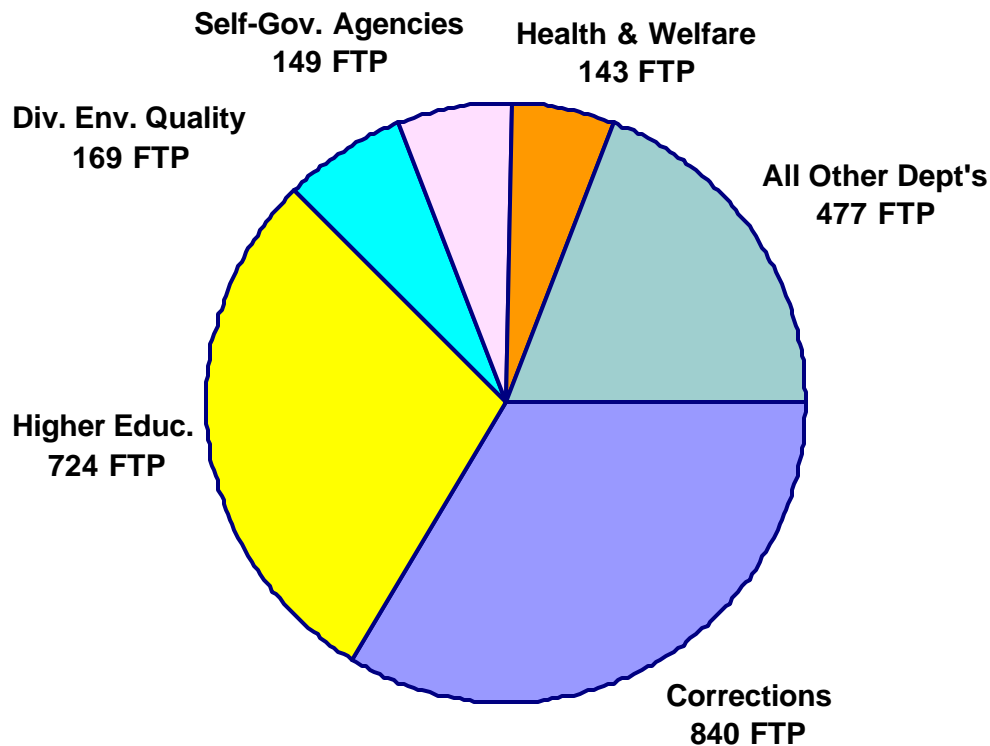
## Number of Statewide Full Time Equivalent Positions (FTP) Per 1,000 State Population



The number of state employees per 1,000 state citizens has remained fairly stable over the last four years and the Governor's recommendation for FY 2001 continues that trend.



### FTP Increases for Selected Budgets FY 1991 through FY 2001 Recommendation



The number of state positions has grown by 2,502 FTP since FY 1991. The five entities separately identified on the graph account for 80.9% of this growth.

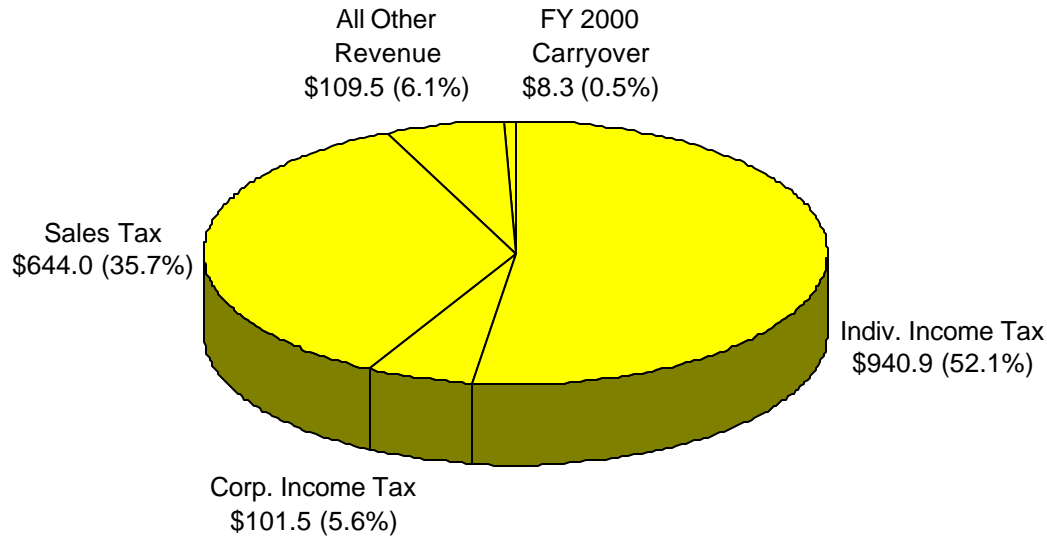


# SUMMARY TABLES AND GRAPHS

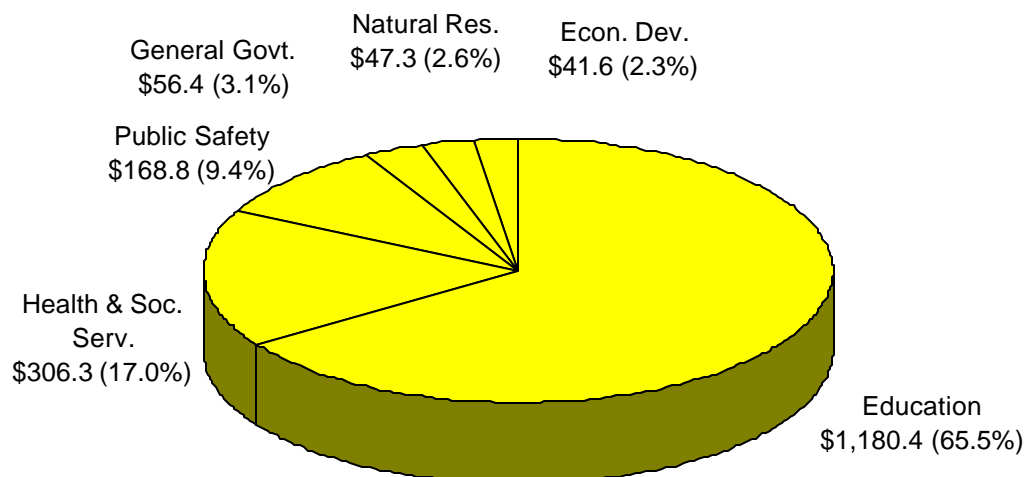
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## FY 2001 General Fund Recommendation Millions of Dollars (% of Total)

### Revenue by Source - \$1,804.2 Million Total



### Expenditure by State Goal - \$1,800.8 Million Total

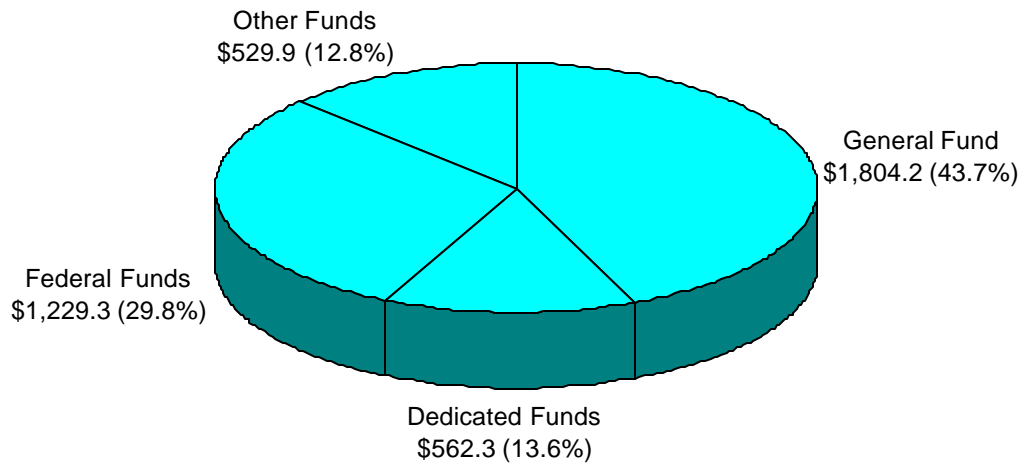




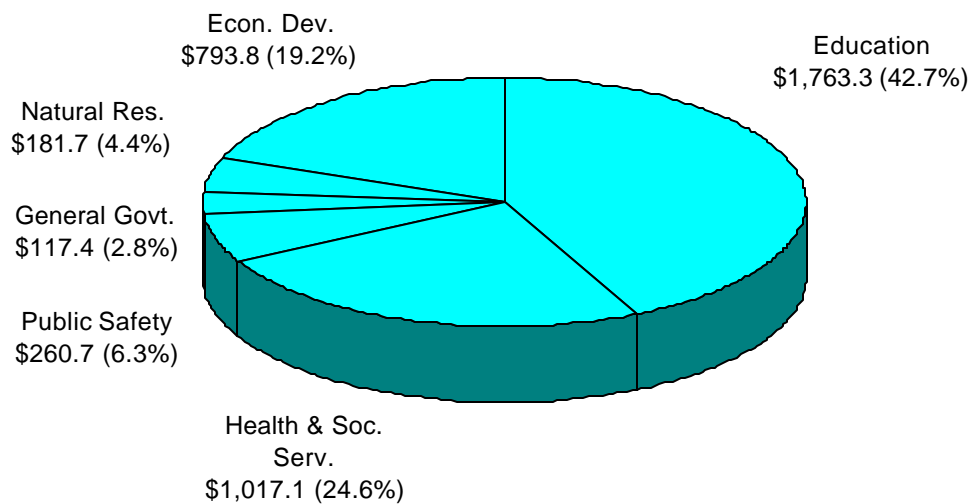
## SUMMARY TABLES AND GRAPHS

### FY 2001 Total Fund Recommendation Millions of Dollars (% of Total)

#### Revenue by Source - \$4,125.7 Million Total



#### Expenditure by State Goal - \$4,122.3 Million Total





# SUMMARY TABLES AND GRAPHS

**IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (67-6803)**  
(\$ thousands)

Fiscal Year	Economic Estimates	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Comm. Idaho Personal Income Est.								
1982	\$8,740,000	5.3333%	\$466,130			5.4306%	\$474,630	\$420,612	\$54,018
1983	9,750,000	5.3333%	519,997			5.4306%	529,479	464,730	64,749
1984	9,600,000	5.3333%	511,997			5.4306%	521,333	451,614	69,719
1985	10,500,000	5.3333%	559,997	40,300	0.3838%	5.8144%	610,508	549,092	61,416
1986	11,400,000	5.3333%	607,996			5.8144%	662,837	587,676	75,161
1987	11,300,000	5.3333%	602,663			5.8144%	657,023	600,914	56,109
1988	12,000,000	5.3333%	639,996	(3,890)	-0.0324%	5.7819%	693,834	657,347	36,487
1989	12,650,000	5.3333%	674,662			5.7819%	731,416	683,249	48,167
1990	13,750,000	5.3333%	733,329			5.7819%	795,018	744,951	50,067
1991	15,430,000	5.3333%	822,928	1,508	0.0098%	5.7917%	893,662	886,369	7,293
1992	16,470,000	5.3333%	878,395	1,800	0.0109%	5.8026%	955,696	957,233	(1,537)
1993	17,700,000	5.3333%	943,994	800	0.0045%	5.8072%	1,027,869	1,007,149	20,720
1994	19,100,000	5.3333%	1,018,660			5.8072%	1,109,169	1,084,561	24,608
1995	21,175,000	5.3333%	1,129,326			5.8072%	1,229,668	1,223,445	6,223
1996	23,246,000	5.3333%	1,239,779	7,471	0.0321%	5.8393%	1,357,405	1,324,875	32,530
1997	23,947,000	5.3333%	1,277,165			5.8393%	1,398,339	1,394,750	3,589
1998	25,357,000	5.3333%	1,352,365	2,293	0.0090%	5.8484%	1,482,966	1,417,915	65,051
1999	26,860,000	5.3333%	1,432,524	55,630	0.2071%	6.0555%	1,626,497	1,581,619	44,878
2000	27,600,000	5.3333%	1,471,991			6.0555%	1,671,307	1,654,759	16,548
2001	29,500,000	5.3333%	1,573,324			6.0555%	1,786,361	1,775,522	10,839

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Then, effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns above reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount and compare it to the adjusted expenditure limit. FY 1992 was the only year the Legislature's original, ongoing General Fund appropriation exceeded the adjusted expenditure limitation.

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

1. In FY 1982 the state replaced \$8.5 million of federal revenue sharing money in the Medical Assistance Program with General Fund.
2. In FY 1985 the state replaced a ten percent diversion of the state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to the General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).
3. In FY 1988 the state moved funding for the Circuit Breaker Property Tax Relief Program from the General Fund to the sales tax (\$3,890K).
4. In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.
5. In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the County indigency support provided in HB 433 as authorized in HB 378.
6. In FY 1993 annualizing the FY 1992 General Fund shift provided for in HB 433 and 378 resulted in an additional \$800K in local property tax savings.
7. In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.
8. In FY 1998 the Catastrophic Health Care Program's General Fund appropriation was \$9,765K. That's an increase of \$2,293K over the FY 1996 appropriation which is reflected in note #7.
9. In FY 1999 the Legislature changed a 1995 law which replaced 0.1% of the public school's M&O property tax levy with sales tax funds to a General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).
10. In FY 1999 the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.



# SUMMARY TABLES AND GRAPHS

## FY 2001 CAPITAL BUDGET: PERMANENT BUILDING FUND

	Governor's Recommendation
<b>Revenues:</b>	
Beginning Balance	\$1,936,800
Income Tax Filing Fees (\$10 per return)	5,556,500
Cigarette Tax (43.3% of net collections)	6,332,000
Beer Tax (33% of net collections)	1,207,700
Sales Tax (fixed amount)	500,000
Lottery Dividends (50% of annual dividend)	9,000,000
Budget Stabilization Fund Interest	4,951,700
Capitol Mall Maintenance	108,000
Other Revenue (idle funds interest)	3,000,000
<b>Total Revenue</b>	<b>\$32,592,700</b>
<b>Operating Budget Expenditures:</b>	
Public Works Operating	\$1,690,300
Bond Payments	5,174,000
<b>Total Operating Budget</b>	<b>\$6,864,300</b>
<b>Capital Budget Maintenance Projects:</b>	
Alteration and Repair	\$12,000,000
Asbestos Abatement	550,000
Underground Storage Tank	150,000
Americans with Disabilities Act (ADA)	1,000,000
Building Demolition	0
Capitol Mall Maintenance	108,000
<b>Total Maintenance</b>	<b>\$13,808,000</b>
<b>Capital Budget Construction Projects:</b>	
Modernize Microwave System from Pocatello to Idaho Falls	\$1,100,000
State Hospital South "A" Building	2,500,000
LCSC Campus Activity Center	3,425,000
DOL - Remodel Basement of the IAB Building	350,000
Capitol Comm. - Design Implementaion, Capitol Master Plan	450,000
DOC - Ten Year Master Plan for all Prisons Statewide	150,000
Multi-Dept. Land Purchase at Meridian DLE Site	609,800
DJC - St. Anthony, New Chapel	220,000
HSA - State Historical Library/Archives/Adm. Bldg. Design	500,000
Blind Comm. - Space Needs Assesment/New Building	100,000
IPTV - Conversion to Digital Broadcasting (1st of 3 years)	2,500,000
<b>Total Construction Projects</b>	<b>\$11,904,800</b>
<b>Total FY 1999 Capital Budget (including Operating Budget):</b>	<b>\$32,577,100</b>
<b>Ending Balance:</b>	<b>\$15,600</b>



# SUMMARY TABLES AND GRAPHS

## BUDGET STABILIZATION FUND (Idaho Code 57-814 & 57-814a)

Action	Impact of this Action	Resulting Balance
June 1984 transfer from General Fund (HB 747)	\$4,267,200	\$4,267,200
June 1985 transfer from General Fund (HB 350)	1,490,300	5,757,500
July 1985 transfer to General Fund (HB 350)	(5,757,500)	0
April and June 1989 transfers from General Fund (SB 1332aaH) ( <b>Note 1</b> )	12,000,000	12,000,000
March 1990 transfer from General Fund (SB 1573) ( <b>Note 2</b> )	38,000,000	50,000,000
Interest earnings accrued between April 1989 and March 1990	684,432	50,684,432
April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,432
June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,332
April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,332
July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,332
October 1993 transfer from Liquor Fund (HB 464)	748,800	27,427,132
January 1994 transfer from Liquor Fund (HB 464)	748,800	28,175,932
March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	28,202,932
April 1994 transfer from Liquor Fund (HB 980)	3,000,000	31,202,932
April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	31,102,932
April 1994 transfer from Liquor Fund (HB 464)	879,100	31,982,032
June 1994 transfer from Liquor Fund (HB 464)	879,100	32,861,132
June 1995 return of unspent balance of Legis. Council Juvenile Justice study	26,763	32,887,895
May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,895
January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	30,887,895
February 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	29,887,895
April 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	28,887,895
June 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	27,887,895
July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,195
June 1998 transfer from the General Fund (HB 572; HB 443a) ( <b>Note 3</b> )	8,500,000	36,030,195
December 1999 deposit of tobacco settlement funds (SB 1002) ( <b>Note 4</b> )	8,969,075	44,999,270
January 2000 deposit of tobacco settlement funds (SB 1002) ( <b>Note 4</b> )	7,729,120	52,728,390
April 2000 deposit of tobacco settlement funds (estimate) (SB 1002) ( <b>Note 4</b> )	12,700,000	65,428,390
July 2000 transfer of tobacco settlement funds to trust fund ( <b>Note 5</b> )	(29,398,195)	36,030,195
July 2000 transfer from FY 2000 General Fund surplus ( <b>Note 6</b> )	54,011,300	90,041,495

**Note 1** This bill authorized the Budget Reserve Fund to retain its own interest earnings.

**Note 2** This bill shifted interest earnings from the Budget Reserve Fund to the Permanent Building Fund.

**Note 3** HB 572 transferred \$8,500,000 from the General Fund to the Budget Reserve Fund. HB 443a changed the name of the Fund to the Budget Stabilization Fund and created a funding mechanism. Beginning in FY 2000 if the previous fiscal year's General Fund revenue grows more than 4% over the preceeding year, then an amount equal to 1% of the previous fiscal year's original General Fund appropriation is to be transferred to the Budget Stabilization Fund until it equals 5% of the General Fund budget.

**Note 4** This bill directs the State Treasurer to transfer all tobacco settlement funds received through June 30, 2000 to the Budget Stabilization Fund. The Master Settlement Agreement calls for three payments prior to that date.

**Note 5** The Governor recommends that the tobacco settlement money be placed in a separate trust fund.

**Note 6** The Governor recommends that \$54,011,300 of FY 2000 General Fund revenue be transferred into the Budget Stabilization Fund. This will raise the Fund's balance to equal 5.0% of the FY 2001 General Fund budget.